



**Adopted
One-Year Capital Improvement Program
Fiscal Year 2003**

Presented by

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City of Long Beach, California

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August 1, 2002

HONORABLE MAYOR O'NEILL
City of Long Beach, California

SUBJECT: PROPOSED FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2003 (FY 03). This document supplements the Proposed FY 03 Resource Allocation Plan (RAP) with additional detail about capital projects. The CIP budget identifies the City's capital investment plans as to both projects and funding sources.

As you are aware, the City is facing a large deficit in FY 03, and revenue shortfalls preclude the funding of many City needs. This is inclusive of the Tidelands area in which no new projects can be funded in FY 03. The deficit and budget strategy are discussed in detail in my Budget Message. However, this budget protects the City Council's priority service area of neighborhood infrastructure with \$3 million allocated to the repair of sidewalks, curbs, and gutters.

This year the CIP process was restructured to optimize planning and the efficient allocation of resources. An example of planning to improve cost estimate calculations is the newly created Facility Assessment program. The program is designed to identify needed repairs, the remaining useful life and overall condition of City-owned facilities, including cost estimates for the facility needs. Library Services and Parks, Recreation & Marine facilities will be evaluated in FY 03. Professional consultant services will be used to deliver the program and will follow the successful format used for Fire facilities in FY 02.

The format of this Proposed FY 03 CIP represents a dramatic departure from prior years. The document has been reformatted, for the specific purpose of making the CIP a more useful and user-friendly tool for the City Council, the public, and staff. Among the most notable changes are:

- The CIP addresses two timeframes – a one-year budget and a five-year work plan. These timeframes will be repeated each year in the future, eliminating confusion over prior CIPs' alternating one-, two-, and six year planning horizons.
- Detailed information is provided for each project, including a map, scope of work, and contacts, as well as inception-to-date budget and actual financial data. Project schedules have also been reorganized to reflect a more intuitive project phasing system.

HONORABLE MAYOR O'NEILL

August 1, 2002

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- A "Highlighted Projects" section has been added, summarizing projects with estimated construction costs over \$1 million.
- A new "Transportation Enhancements" section has been added, to distinguish projects and funding programs targeted at enhancing capacity (such as street widening and bike lanes) from street repair projects.

Last year the City Council approved a series of Public Safety Facilities improvements and the construction of a new Emergency Communication and Operations Center. I am happy to report all those projects are either complete or under construction. A recently completed Fire facilities assessment will be reviewed and future actions will be recommended and forwarded to City Council for guidance.

Another long-standing commitment has been to fund implementation of the ADA Transition Plan for City Facilities, bus stops, and curb ramps. Final funding for the completion of the bus stop and curb ramp improvements was in FY 02. In FY 03, the funding sources for the ADA Facility Upgrades program and the new ADA Emergency Response program will be Gasoline Tax Street Improvement Capital, General Fund, and Community Development Block Grant monies.

The Capital Program Overview section of this volume outlines the steps to the CIP planning process. The Guide to CIP section identifies how the document is organized, provides a summary of each category and explains information on each project page. A Special Projects category identifies programs that are significant infrastructure investments but are either entirely or partially funded by outside agencies or are not managed by the Department of Public Works. In FY 03, the Special Projects category varies from its usual format and includes Public Works' Airport capital projects. The Airport proposes to invest substantial sums for the delivery of these projects. Passenger Facility Charges have been identified as an additional funding source. The City Council will be requested to authorize submission of an application to the Federal Aviation Administration (FAA) to impose and use Passenger Facility Charges for the benefit of the delivery of these projects.

For the first time, the CIP will be published in a proposed and adopted format, the same as the RAP. To utilize available technology and expand distribution opportunities, the adopted CIP will also be placed on Public Works' website.

Staff and I look forward to working with your City Council to implement the projects contained in this document.

Respectfully submitted,



HENRY TABOADA
CITY MANAGER

CAPITAL PROGRAM OVERVIEW

Capital Planning Process

The Capital Improvement Subcommittee (CIP Committee) of the management team's Economic Development and Infrastructure Standing Committee was responsible for developing the Fiscal Year 2003 (FY 03) Capital Improvement Program (CIP). The CIP Committee included senior managers from the Departments of Community Development, Financial Management, Fire, Parks, Recreation & Marine, Planning and Building, Police and Public Works who assumed the task of compiling the Program for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria. In FY 03, another component – Guiding Principles – was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the CIP and extracting projects that represent operating activity.

Long Range Planning and Economic and Revenue Forecasting

The CIP process includes long range planning and economic and revenue forecasting. Departments develop Long Range Plans to provide background on their services and clientele and a course of direction for their operations. In addition, the Long Range Plans established a framework for identifying which projects would best meet anticipated demands. The Department of Planning and Building reviewed each Long Range Plan for verification of consistency with the General Plan.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property sales and user tax revenues and State and Federal legislation contribute to their economic forecast.

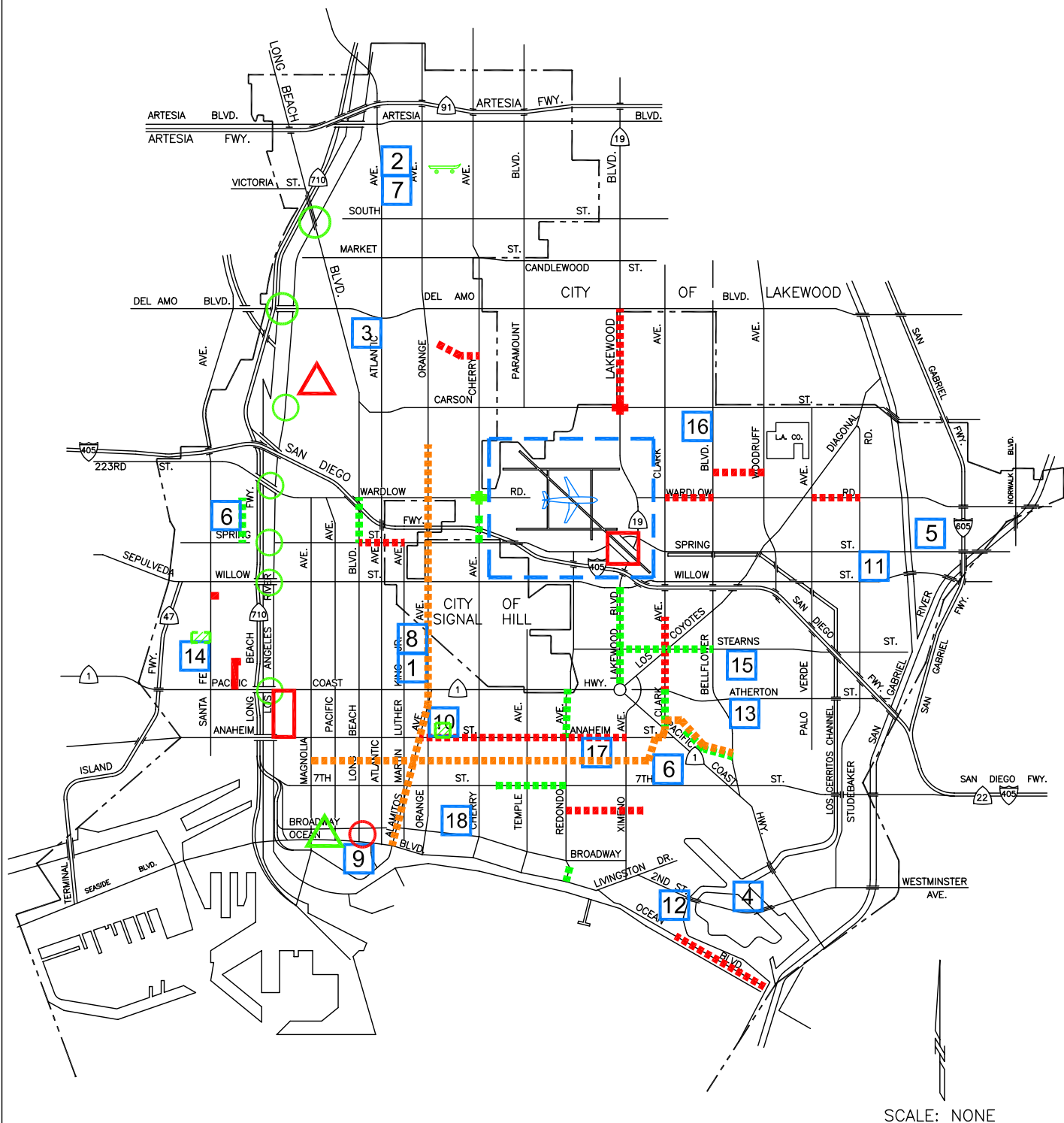
Operating Budget Impacts/Operating and Maintenance Costs

One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary enhancements in the operating budget, other important services will not be compromised in future years.

Information Document

The CIP identifies the adopted budget for each project that received funding in FY 03, including the fund types, funding sources, and charts showing funding allocation percentages. The CIP also includes a historical perspective. The CIP's multi-years character is reflected in the historical summaries to show the fiscal activity for each project, from inception to FY 03. The new Highlighted Projects section spotlights awarded construction contracts valued at \$1,000,000 or greater. The Special Projects category and the Future Years' Work Plan section identify anticipated developments within the city.

CITY OF LONG BEACH FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM



OVERVIEW MAP





NOTE: See next page for legend

CITY OF LONG BEACH

FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

Legend Overview Map

Major and Secondary Highway Improvements

-  Design to be completed
-  Construction to be initiated
-  Lakewood Boulevard and Spring Street Tunnels
-  ADA Facility Improvements
 - 1 – Martin Luther King Park
 - 2 – Houghton Park Courtyard
 - 3 – Scherer Park
 - 4 – Marina Park/Mothers Beach
 - 5 – El Dorado Park East
 - 6 – Recreation Park
 - 7 – North Health Facility
 - 8 – Central Health Facility
 - 9 – Convention Center
 - 10 – MacArthur Park
 - 11 – El Dorado Branch Library
 - 12 – Bayshore Branch Library
 - 13 – Whaley Park
 - 14 – Admiral Kidd Park
 - 15 – Los Altos Branch Library
 - 16 – Ruth Bach Branch Library
 - 17 – Brewitt Branch Library
 - 18 – Alamitos Branch Library



Airport area



Airport Improvements



Civic Center Complex Improvements



City Hall East Complex Improvements



Public Service Yard Redesign and Construction



Bikeway and Pedestrian Improvements



Los Angeles River bike path improvements



Park Acquisition & Development



Rancho Los Cerritos



Skate Park – Houghton Park

GUIDE TO THE CAPITAL IMPROVEMENT PROGRAM

I. Introduction

The Fiscal Year 2003 (FY 03) Capital Improvement Program (CIP) represents the City's short-range, strategic capital investment. The CIP identifies and provides for two types of expenditures. The first covers strategic improvements to the City's existing infrastructure and the second type involves one-time projects designed to address important community needs.

II. How this Document is Organized

The CIP layout includes two introductory pieces - the Capital Program Overview and the Guide to the CIP - followed by Financial Summaries and a new section, Highlighted Projects. This section was created to highlight the larger CIPs. Projects included in the section have been awarded construction contracts valued at \$1,000,000 or greater.

The majority of the book is composed of the thirteen major categories of capital improvement programs that are defined by the type of capital investment. The following is a summary of each category.

- 1) Airport - Long Beach Airport offers a variety of services required by commercial and general aviation users. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Airport fees and facility charges, loans, and bonds. Improvements will be implemented as needed to accommodate an anticipated 41 commercial airline flights and up to 25 commuter airline flights per day and over 3 million passengers annually. Passenger safety, compliance with federal mandates, and future operational needs of the Airport provide the basis for capital projects. Planned projects include major airfield pavement reconstruction activity, airport terminal area and parking improvements, airport terminal area traffic improvements, and security access system enhancements.
- 2) Community Development - In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, the Convention Center theatres and the Arena, various elevators, City Hall, park playgrounds, the El Dorado Senior Center, and park buildings. In keeping with this commitment, additional CIP projects totaling \$2,700,000 will be funded in FY 03. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.

- 3) Marinas, Beaches & Waterways - Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project to prevent injury to persons, private property, and public parks and infrastructure due to storm induced slope failure. Additional FY 03 projects include replacing the substructure and decking of the Peninsula Boardwalk, and replacing Rainbow Harbor Docks 8 and 9.
- 4) Parks & Recreation - Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City. In FY 03, the restoration of Rancho Los Cerritos and the development of community centers, mini-parks, and skate parks will continue.
- 5) Public Facilities - Building and related facility improvements are often key to the City's ability to deliver quality services to residents. Notable projects in this category are the Emergency Communications and Operations Center/911 facility, transit and bus stop improvements, police substations, Health Department land development, and various capital improvements to the Civic Center Complex. Three new programs will begin in FY 03: City Hall East Complex Improvements; Library Services Facility Assessments; and Parks, Recreation and Marine Facility Assessments.
- 6) Storm Drains - Storm water is removed from city streets through a network of seven regional drains that channels the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for the storm sewer capital projects. The maintenance of the City's storm sewers has been assumed by the Long Beach Water Department.
- 7) Street Rehabilitation - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; removal and replacement of street trees; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.
- 8) Transportation Enhancements - This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that

monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

- 9) Harbor - The Harbor Department (Port) continues the pursuit of its long-term commitments which are: (1) to provide Port tenants with state-of-the-art facilities capable of accommodating expanding international trade and (2) to secure regional economic benefits. These commitments constitute the driving force behind the Port's CIP.

The first phase of the Port's newest container handling facility opened during the last quarter of FY 02. This phase consists of a 288-acre terminal located in the former naval complex on Terminal Island (Pier T) and is equipped with 12 cranes capable of reaching across 22 containers. The second phase of this project consists of adding 87 acres of land to the terminal and is expected to open during FY 03. The anticipated total cost for the Pier T terminal is \$576 million and will be occupied by Hanjin Shipping of South Korea.

Concurrently, the Port is working on the expansion and development of container cargo facilities on Piers E, G, and J and continuing to upgrade the coke and coal handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from coal dust.

- 10) Long Beach Energy - Long Beach Energy is the largest of the three municipally owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Energy is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system. The Department is also responsible for the City's fleet of variously fueled vehicles, towing operations and waste management, including refuse removal, recycling, street sweeping, and disposal of solid waste through a state-of-the-art waste-to-energy plant.

The Department's goals will be achieved by continuing the ongoing program of systematically replacing old and deteriorating gas mains and service lines, thus maintaining the integrity of the pipeline distribution system. Gas meters will also be replaced utilizing a statistical analysis program which identifies those units most likely to suffer operational failure due to such factors as age, location, and construction materials.

The Department is also committed to the preservation of its assets by continuing to maintain, rejuvenate, and enhance the usefulness of its buildings and other properties through various capital improvement projects.

- 11) Parks, Recreation and Marine - Beginning in FY 03, the Parks, Recreation and Marine Department will be administering some of its own CIP projects. These projects include the oversight of the Los Angeles River dredging, Shoreline Downtown Marina rehabilitation, park bike path replacement, sports lighting improvements, and Los Angeles River studies.

- 12) Water - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue

replacing cast iron mains, which are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 100,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

- 13) Special Projects - This category is included in the Capital Improvement Program to identify and communicate programs that represent significant investments anticipated in the City's infrastructure but are either paid by outside agencies or are not managed by the Department of Public Works. An example would be the new North Long Beach Area Library which will be funded entirely by the Redevelopment Agency. This section is dynamic and, as more programs are identified, will be expanded.

In FY 03, the Special Projects category includes Public Works' Airport capital projects. The Airport is proposing substantial investments in these projects using Airport Capital and Passenger Facility Charges (PFCs) as an additional funding source. Federal Aviation Administration (FAA) approval is required before the City can impose PFC fees and collect revenue from the airlines. City Council approval will be requested to authorize the submission of an application to the FAA to impose the PFCs. Pending approvals and compliance with the processing requirements, the City expects to receive revenues beginning spring 2003.

III. Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the proposed budget for each capital project including the fund number and funding source. In addition, a historical perspective is provided showing the budget and expenditure information for each capital project, from inception to FY 03.

With the exception of Harbor; Long Beach Energy; Parks, Recreation and Marine; and Special Projects, each category section of the CIP described above contains the following:

- Table of Contents
- Category at a Glance - an overview of the category from inception to FY 03
- Map – location identification of the adopted FY 03 capital projects*
- FY 03 adopted budget – adopted budget amount for each capital project to receiving funding in FY 03
- Historical summary page – a complement to the FY 03 adopted budget pages summarizing the fiscal history from inception to FY 03

* The Storm Drain category does not contain a map. The only adopted FY 03 project is a needs assessment study.

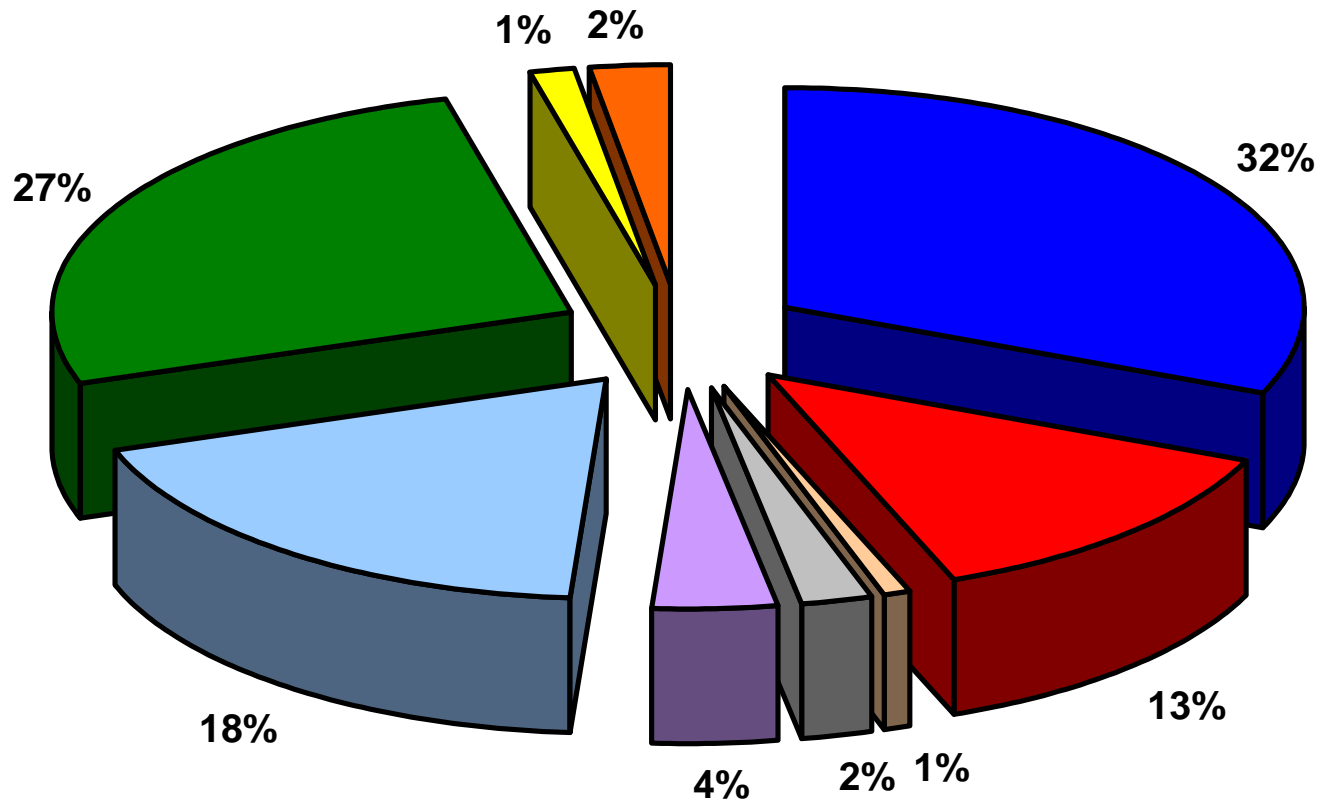
Each FY 03 proposed budget page designates:

- The program number and title
- The lead managing department and contact information
- A brief program description
- Scheduled work to be initiated in FY 03
- Estimated schedule for the FY 03 program
- Adopted FY 03 budget amount
- Funding Sources

The last sections in the book contain the Future Years' Work Plan (Work Plan) and alphabetical and numerical indices of all projects and glossary terms. The Work Plan is also a new addition to the CIP book. It distinguishes future funding needs from the one-year budget adoption.

The project amounts contained in this book reflect the final project amounts following the standard practice of project balance maintenance.

FISCAL YEAR 2003 CAPITAL INVESTMENT SUMMARY BY FUND



TOTAL NEW CAPITAL INVESTMENT = \$24,738,067

■ CP 201-CAPITAL PROJECTS - 32%
 ■ EF 311-SEWER - 1%
 ■ IS 380-CIVIC CENTER - 4%
 ■ SR 182-TRANSPORTATION - 27%
 ■ TF 403-MARINA - 2%

■ EF 301-GAS - 13%
 ■ EF 320-AIRPORT - 2%
 ■ SR 181-GASOLINE TAX STREET IMPROVEMENT - 18%
 ■ TF 401-TIDELANDS OPERATIONS - 1%

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART

IDENTIFIES THE FUND AND FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUND</u>		<u>FY 03 NEW BUDGET</u>	<u>FUND %</u>	<u>FUNDING SOURCE</u>
CP 201	CAPITAL PROJECTS			
PR3010	PARK BIKE PATH REPLACEMENT	\$75,000		TDA-SB821
PR3180	MATCHING FUNDS	\$50,000		General Fund
PR3270	SPORTS LIGHTING IMPROVEMENTS	\$250,000		General Fund
PR3320	LOS ANGELES RIVER STUDIES	\$100,000		General Fund
PW2010	ADA FACILITY UPGRADES	\$600,000		Community Development Block Grant
PW2010	ADA FACILITY UPGRADES	\$2,100,000		General Fund
PW3060	RANCHO LOS CERRITOS	\$100,000		General Fund
PW3070	PARK ACQUISITION & DEVELOPMENT	\$150,000		General Fund
PW3070	PARK ACQUISITION & DEVELOPMENT	\$500,000		Park Impact Fees
PW3290	SKATE PARKS	\$200,000		General Fund
PW4450	FACILITY ASSESSMENTS - LIBRARY SERVICES	\$150,000		General Fund
PW4451	FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE	\$200,000		General Fund
PW4460	PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$50,000		General Fund
PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$3,000,000		General Fund
PWT010	BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$172,058		TDA-SB821
PWT510	STREET TREE REMOVAL AND REPLACEMENT PROGRAM	\$80,000		General Fund
	Subtotal for CP 201	\$7,777,058	32%	
EF 301	GAS			
EN ****	BASE FACILITY IMPROVEMENTS	\$200,000		Gas Capital
EN ****	PIPELINE INTEGRITY	\$2,260,000		Gas Capital
ENNEW	FUELING STATIONS AND COMPRESSED NATURAL GAS	\$200,000		Gas Capital
GE14	METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM	\$475,000		Gas Capital
	Subtotal for EF 301	\$3,135,000	13%	

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART

IDENTIFIES THE FUND AND FUNDING SOURCE AT THE PROJECT LEVEL

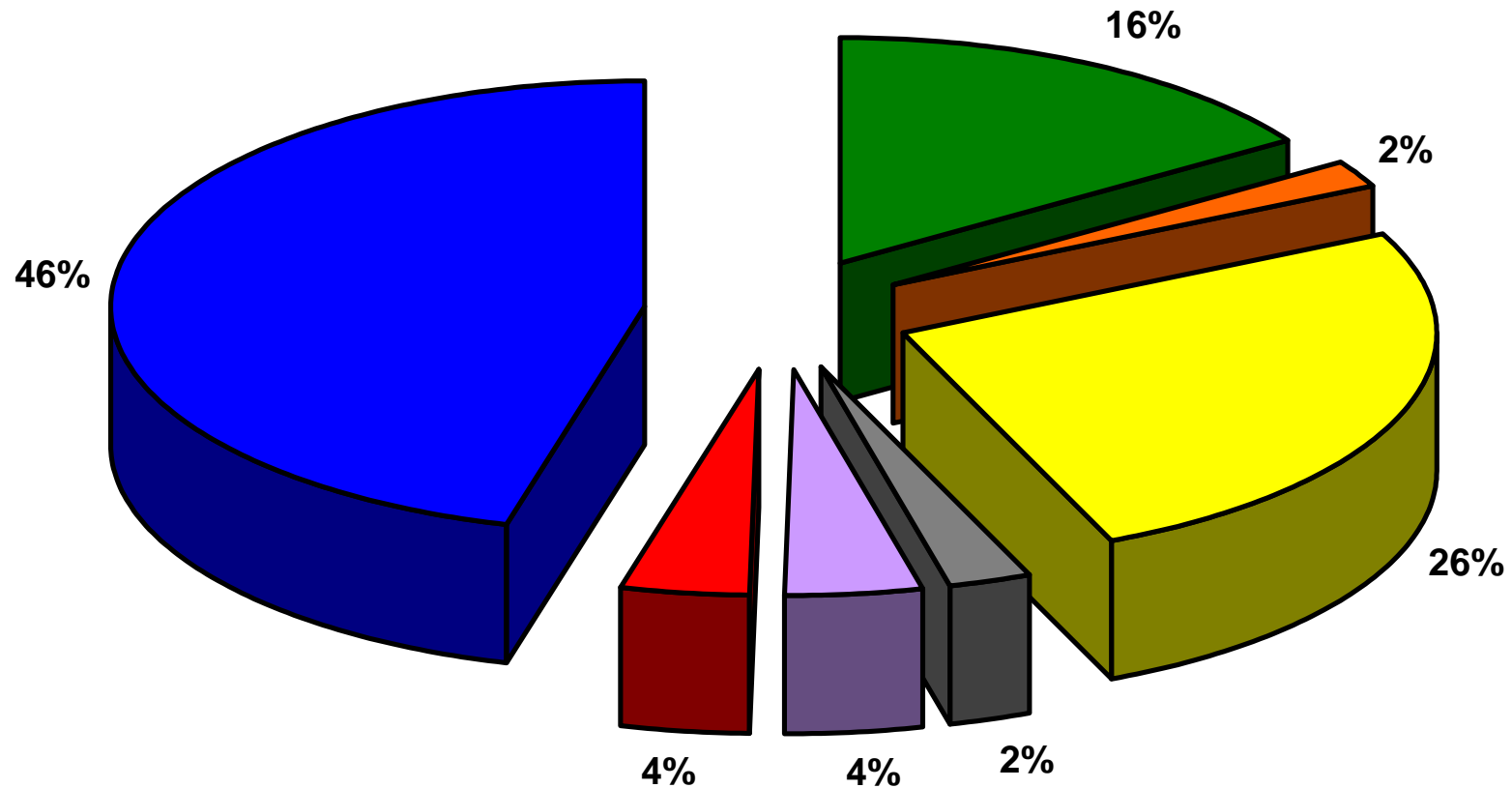
<u>FUND</u>		<u>FY 03 NEW BUDGET</u>	<u>FUND %</u>	<u>FUNDING SOURCE</u>
EF 311	SEWER			
PW7060	STORM DRAIN SYSTEM IMPROVEMENTS	\$200,000		Sewer Capital
	Subtotal for EF 311	\$200,000	1%	
EF 320	AIRPORT			
PW1030	AIRPORT TERMINAL AREA IMPROVEMENTS	\$100,000		Airport Capital
PW1070	AIRFIELD PAVEMENT REHABILITATION	\$50,000		Airport Capital
PW1071	RUNWAY REHABILITATION	\$350,000		Airport Capital
PW1130	AIRPORT SECURITY ACCESS CONTROL	\$35,000		Airport Capital
PW1170	AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$20,000		Airport Capital
	Subtotal for EF 320	\$555,000	2%	
IS 380	CIVIC CENTER			
PW4110	CIVIC CENTER COMPLEX REFURBISHMENT	\$637,500		Civic Center Capital
PW4440	CITY HALL EAST COMPLEX IMPROVEMENTS	\$362,500		Civic Center Capital
	Subtotal for IS 380	\$1,000,000	4%	
SR 181	GASOLINE TAX STREET IMPROVEMENT			
PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM	\$400,000		Gasoline Tax Street Improvement Capital
PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM	\$1,440,000		TEA-21
PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$320,000		Gasoline Tax Street Improvement Capital
PW5110	STREET SIGN REPLACEMENT	\$12,000		Gasoline Tax Street Improvement Capital
PW5220	MEDIAN LANDSCAPE RENOVATION	\$250,000		Gasoline Tax Street Improvement Capital
PW5390	CITYWIDE SLURRY SEAL PROGRAM	\$1,000,000		AB2928
PW5390	CITYWIDE SLURRY SEAL PROGRAM	\$560,000		Gasoline Tax Street Improvement Capital
PW5450	ADA RESPONSE PROGRAM	\$300,000		Gasoline Tax Street Improvement Capital
PW7060	STORM DRAIN SYSTEM IMPROVEMENTS	\$200,000		Gasoline Tax Street Improvement Capital
PWT190	TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$75,000		Gasoline Tax Street Improvement Capital
	Subtotal for SR 181	\$4,557,000	18%	

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART**

IDENTIFIES THE FUND AND FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUND</u>		<u>FY 03 NEW BUDGET</u>	<u>FUND %</u>	<u>FUNDING SOURCE</u>
SR 182	TRANSPORTATION			
PW4230	PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$1,000,000		Proposition "A"
PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM	\$4,678,510		Proposition "C"
PW5110	STREET SIGN REPLACEMENT	\$25,000		Proposition "C"
PW5380	TRAFFIC OPERATIONS	\$434,600		Proposition "C"
PWT020	CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$137,000		Proposition "C"
PWT370	INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS	\$200,000		Proposition "C"
PWT500	ANNUAL TRAFFIC COUNT PROGRAM	\$75,000		Proposition "C"
	Subtotal for SR 182	\$6,550,110	27%	
TF 401	TIDELANDS OPERATIONS			
PR8350	LOS ANGELES RIVER DREDGING	\$200,000		Tidelands Operations Capital
PW8250	PENINSULA BOARDWALK REPLACEMENT	\$150,000		Tidelands Operations Capital
	Subtotal for TF 401	\$350,000	1%	
TF 403	MARINA			
PR8340	SHORELINE DOWNTOWN MARINA	\$597,596		Marina Capital
PW8140	MARINA FACILITY REHABILITATION	\$16,303		Marina Capital
	Subtotal for TF 403	\$613,899	2%	
	GRAND TOTAL	\$24,738,067		

FISCAL YEAR 2003 CAPITAL INVESTMENT SUMMARY BY FUND TYPE



TOTAL NEW CAPITAL INVESTMENT = \$24,738,067

■ ENTERPRISE - 16%	■ FEES - 2%
■ GENERAL FUND - 26%	■ GRANT - 2%
■ INTERNAL SERVICE - 4%	■ MARINAS, BEACHES & WATERWAYS - 4%
■ STREET IMPROVEMENTS - 46%	

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART

IDENTIFIES THE FUND TYPE AND FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUND TYPE</u>		<u>FY 03 NEW BUDGET</u>	<u>FUND TYPE %</u>	<u>FUNDING SOURCE</u>
ENTERPRISE				
EN ****	BASE FACILITY IMPROVEMENTS	\$200,000		Gas Capital
EN ****	PIPELINE INTEGRITY	\$2,260,000		Gas Capital
ENNEW	FUELING STATIONS AND COMPRESSED NATURAL GAS	\$200,000		Gas Capital
GE14	METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM	\$475,000		Gas Capital
PW1030	AIRPORT TERMINAL AREA IMPROVEMENTS	\$100,000		Airport Capital
PW1070	AIRFIELD PAVEMENT REHABILITATION	\$50,000		Airport Capital
PW1071	RUNWAY REHABILITATION	\$350,000		Airport Capital
PW1130	AIRPORT SECURITY ACCESS CONTROL	\$35,000		Airport Capital
PW1170	AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$20,000		Airport Capital
PW7060	STORM DRAIN SYSTEM IMPROVEMENTS	\$200,000		Sewer Capital
Subtotal for ENTERPRISE		\$3,890,000	16%	
FEES				
PW3070	PARK ACQUISITION & DEVELOPMENT	\$500,000		Park Impact Fees
Subtotal for FEES		\$500,000	2%	
GENERAL FUND				
PR3180	MATCHING FUNDS	\$50,000		General Fund
PR3270	SPORTS LIGHTING IMPROVEMENTS	\$250,000		General Fund
PR3320	LOS ANGELES RIVER STUDIES	\$100,000		General Fund
PW2010	ADA FACILITY UPGRADES	\$2,100,000		General Fund
PW3060	RANCHO LOS CERRITOS	\$100,000		General Fund
PW3070	PARK ACQUISITION & DEVELOPMENT	\$150,000		General Fund
PW3290	SKATE PARKS	\$200,000		General Fund
PW4450	FACILITY ASSESSMENTS - LIBRARY SERVICES	\$150,000		General Fund
PW4451	FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE	\$200,000		General Fund
PW4460	PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$50,000		General Fund
PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$3,000,000		General Fund
PWT510	STREET TREE REMOVAL AND REPLACEMENT PROGRAM	\$80,000		General Fund
Subtotal for GENERAL FUND		\$6,430,000	26%	

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART

IDENTIFIES THE FUND TYPE AND FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUND TYPE</u>	<u>FY 03 NEW BUDGET</u>	<u>FUND TYPE %</u>	<u>FUNDING SOURCE</u>
GRANT			
PW2010 ADA FACILITY UPGRADES	\$600,000		Community Development Block Grant
Subtotal for GRANT	\$600,000	2%	
INTERNAL SERVICE			
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$637,500		Civic Center Capital
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS	\$362,500		Civic Center Capital
Subtotal for INTERNAL SERVICE	\$1,000,000	4%	
MARINAS, BEACHES & WATERWAYS			
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$597,596		Marina Capital
PR8350 LOS ANGELES RIVER DREDGING	\$200,000		Tidelands Operations Capital
PW8140 MARINA FACILITY REHABILITATION	\$16,303		Marina Capital
PW8250 PENINSULA BOARDWALK REPLACEMENT	\$150,000		Tidelands Operations Capital
Subtotal for MARINAS, BEACHES & WATERWAYS	\$963,899	4%	
STREET IMPROVEMENTS			
PR3010 PARK BIKE PATH REPLACEMENT	\$75,000		TDA-SB821
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$1,000,000		Proposition "A"
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$400,000		Gasoline Tax Street Improvement Capital
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$4,678,510		Proposition "C"
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$1,440,000		TEA-21
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$320,000		Gasoline Tax Street Improvement Capital
PW5110 STREET SIGN REPLACEMENT	\$12,000		Gasoline Tax Street Improvement Capital
PW5110 STREET SIGN REPLACEMENT	\$25,000		Proposition "C"
PW5220 MEDIAN LANDSCAPE RENOVATION	\$250,000		Gasoline Tax Street Improvement Capital
PW5380 TRAFFIC OPERATIONS	\$434,600		Proposition "C"
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$1,000,000		AB2928
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$560,000		Gasoline Tax Street Improvement Capital
PW5450 ADA RESPONSE PROGRAM	\$300,000		Gasoline Tax Street Improvement Capital
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$200,000		Gasoline Tax Street Improvement Capital
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$172,058		TDA-SB821

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
DETAIL FOR PERCENTAGES SHOWN ON THE PREVIOUS PIE CHART**

IDENTIFIES THE FUND TYPE AND FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUND TYPE</u>	<u>FY 03 NEW BUDGET</u>	<u>FUND TYPE %</u>	<u>FUNDING SOURCE</u>
STREET IMPROVEMENTS (continued)			
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$137,000		Proposition "C"
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$75,000		Gasoline Tax Street Improvement Capital
PWT370 INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS	\$200,000		Proposition "C"
PWT500 ANNUAL TRAFFIC COUNT PROGRAM	\$75,000		Proposition "C"
Subtotal for STREET IMPROVEMENTS	\$11,354,168	46%	
GRAND TOTAL	\$24,738,067		

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCE SUMMARY

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
AB2928	\$4,013,419	\$246,031	\$3,519,717	\$247,671	\$1,000,000	\$1,247,671
Airport Area Assessment 2002 Bond	\$3,447,606	\$0	\$1,160,423	\$2,287,183	\$0	\$2,287,183
Airport Area Assessment District Bond	\$10,025,461	\$4,664,428	\$5,361,033	\$0	\$0	\$0
Airport Capital	\$3,987,134	\$273,834	\$1,770,993	\$1,942,307	\$555,000	\$2,497,307
Airport COPS	\$5,883,289	\$2,499,301	\$281,778	\$3,102,210	\$0	\$3,102,210
Caltrans Construction Cooperative Grant	\$978,200	\$958,200	\$0	\$20,000	\$0	\$20,000
CEC Grant	\$726,777	\$0	\$726,777	\$0	\$0	\$0
CFD No. 5 Bond	\$13,538,534	\$11,256,840	\$1,064,500	\$1,217,194	\$0	\$1,217,194
Civic Center 1997A Bond	\$30,293,123	\$6,545,671	\$9,648,020	\$14,099,432	\$0	\$14,099,432
Civic Center Capital	\$6,879,931	\$5,200,178	\$134,900	\$1,544,853	\$1,000,000	\$2,544,853
Coastal Conservancy Grant	\$825,000	\$0	\$300,000	\$525,000	\$0	\$525,000
Community Development Block Grant	\$6,249,000	\$4,809,807	\$587,979	\$851,214	\$600,000	\$1,451,214
Corporate Contributions	\$100,000	\$0	\$10,696	\$89,304	\$0	\$89,304
DBAW Grant	\$1,879,000	\$666,399	(\$32,175)	\$1,244,776	\$0	\$1,244,776
DBAW Loan	\$18,436,278	\$282,772	\$783,767	\$17,369,739	\$0	\$17,369,739
Developer Contributions	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Edison Grant	\$178,750	\$177,097	\$1,574	\$79	\$0	\$79
EEMP Grant	\$350,000	\$268,998	\$0	\$81,002	\$0	\$81,002
El Dorado Regional Park Development Grant	\$234,700	\$234,700	\$0	\$0	\$0	\$0
EPA Grant	\$400,000	\$150,137	\$27,028	\$222,835	\$0	\$222,835
FAA AIP Program Grant	\$31,105,472	\$9,743,511	\$3,516,786	\$17,845,175	\$0	\$17,845,175
FEMA Grant	\$2,319,000	\$2,100,000	\$219,000	\$0	\$0	\$0
FEMA Hazard Mitigation Grant	\$9,878,355	\$1,070,791	\$566,123	\$8,241,441	\$0	\$8,241,441
Fleet Capital	\$14,290,567	\$13,353,010	(\$97,525)	\$1,035,082	\$0	\$1,035,082
Gas Capital	\$29,174,317	\$18,427,268	\$4,588,792	\$6,158,257	\$3,135,000	\$9,293,257
Gasoline Tax Street Improvement Capital	\$46,624,963	\$38,939,668	\$1,975,829	\$5,709,466	\$2,117,000	\$7,826,466
General Fund	\$83,240,286	\$44,398,634	\$11,567,433	\$27,274,219	\$6,430,000	\$33,704,219
Land and Water Conservation Grant	\$300,000	\$0	\$295,179	\$4,821	\$0	\$4,821
Long Beach and Los Angeles Harbor Contributions	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
Los Angeles County Grant	\$1,755,000	\$102,720	\$902,284	\$749,996	\$0	\$749,996
Los Angeles County Park Bonds	\$35,910,563	\$24,852,069	\$1,418,486	\$9,640,008	\$0	\$9,640,008
Marina Capital	\$3,146,199	\$1,794,181	\$393,099	\$958,919	\$613,899	\$1,572,818

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCE SUMMARY

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>TOTAL ADOPTED BUDGET</u>		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Miller Foundation Grant	\$700,000	\$79,622	\$37,560	\$582,818	\$0	\$582,818
MTA Grant	\$89,400	\$80,427	\$1,456	\$7,517	\$0	\$7,517
Proposition "A"	\$3,968,313	\$1,958,008	\$67,755	\$1,942,550	\$1,000,000	\$2,942,550
Proposition "C"	\$45,868,132	\$27,097,597	\$5,482,179	\$13,288,356	\$5,550,110	\$18,838,466
Proposition "C" MTA Grant	\$7,188,510	\$708,002	\$441,849	\$6,038,659	\$0	\$6,038,659
Public Safety Facilities Capital Improvements Lease	\$33,702,807	\$0	\$3,136,802	\$30,566,005	\$0	\$30,566,005
Revenue Bond						
Rainbow Harbor Capital	\$15,123	\$15,123	\$0	\$0	\$0	\$0
Rancho Los Alamitos Garden Grant	\$474,739	\$474,739	\$0	\$0	\$0	\$0
Redevelopment Agency	\$5,695,839	\$5,695,839	\$0	\$0	\$0	\$0
Sewer Capital	\$0	\$0	\$0	\$0	\$200,000	\$200,000
State Bond Act 1988	\$23,574	\$23,574	\$0	\$0	\$0	\$0
State Grant - HVAC Upgrade at Senior Center	\$98,500	\$1,164	\$97,336	\$0	\$0	\$0
State Grant - Play Equipment at Various Parks	\$419,962	\$173,177	\$34,814	\$211,971	\$0	\$211,971
State Proposition 12 Bond	\$5,261,563	\$130,691	\$1,200,305	\$3,930,567	\$500,000	\$4,430,567
State Water Bond 2000	\$3,500,000	\$8,554	\$64,262	\$3,427,184	\$0	\$3,427,184
Tax Increment	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
TDA-SB821	\$1,518,630	\$779,712	\$168,974	\$569,944	\$247,058	\$817,002
TEA-21 HBRR	\$2,644,924	\$72,100	\$2,291	\$2,570,533	\$0	\$2,570,533
TEA-21 MTA Grant	\$1,261,000	\$39,750	\$75,777	\$1,145,473	\$0	\$1,145,473
TEA-21 Transportation Program	\$23,479,864	\$11,323,759	\$5,362,452	\$6,793,653	\$1,440,000	\$8,233,653
Temple/Willow Bond	\$34,408,923	\$25,336,615	\$4,992,192	\$4,080,116	\$0	\$4,080,116
Tidelands Operations Capital	\$16,107,753	\$7,130,139	\$1,802,989	\$7,174,625	\$350,000	\$7,524,625
Traffic Mitigation Program Monies	\$14,196,755	\$2,385,037	\$3,711,156	\$8,100,562	\$0	\$8,100,562
Urban Park and Recreation Recovery Grant	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
West Long Beach Business Park Assessment District	\$4,086,316	\$2,461,827	\$1,624,489	\$0	\$0	\$0
GRAND TOTALS	\$616,821,734	\$324,181,883	\$79,047,134	\$213,592,716	\$24,238,067	\$237,830,783

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
AB2928						
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$139,419	\$61,843	\$77,576	\$0	\$0	\$0
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR	\$1,663,952	\$133,936	\$1,529,266	\$750	\$0	\$750
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$2,210,048	\$50,252	\$1,912,875	\$246,921	\$1,000,000	\$1,246,921
AB2928 Subtotals	\$4,013,419	\$246,031	\$3,519,717	\$247,671	\$1,000,000	\$1,247,671
Airport Area Assessment 2002 Bond						
PW4090 AIRPORT ASSESSMENT DISTRICT	\$3,447,606	\$0	\$1,160,423	\$2,287,183	\$0	\$2,287,183
Airport Area Assessment 2002 Bond Subtotals	\$3,447,606	\$0	\$1,160,423	\$2,287,183	\$0	\$2,287,183
Airport Area Assessment District Bond						
PW4090 AIRPORT ASSESSMENT DISTRICT	\$10,025,461	\$4,664,428	\$5,361,033	\$0	\$0	\$0
Airport Area Assessment District Bond Subtotals	\$10,025,461	\$4,664,428	\$5,361,033	\$0	\$0	\$0
Airport Capital						
PW1020 AIRFIELD LIGHTING & SIGN REHABILITATION	\$14,558	\$2,694	\$11,864	\$0	\$0	\$0
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$1,380,222	\$1,975	\$987,893	\$390,354	\$100,000	\$490,354
PW1040 TERMINAL APRON IMPROVEMENTS	\$279,914	\$4,471	\$268,628	\$6,815	\$0	\$6,815
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$1,573,513	\$218,229	\$441,241	\$914,043	\$50,000	\$964,043
PW1071 RUNWAY REHABILITATION	\$522,342	\$0	\$0	\$522,342	\$350,000	\$872,342
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$1,217	\$0	\$1,217	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$32,776	\$32,776	\$0	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$112,500	\$9,227	\$60,744	\$42,529	\$35,000	\$77,529
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$92	\$4,462	(\$4,370)	\$0	\$20,000	\$20,000
PW1210 AIRPORT PARKING STRUCTURE NO. 2	\$70,000	\$0	\$3,776	\$66,224	\$0	\$66,224
Airport Capital Subtotals	\$3,987,134	\$273,834	\$1,770,993	\$1,942,307	\$555,000	\$2,497,307
Airport COPS						
PW1010 ADA IMPROVEMENTS	\$11,030	\$10,985	\$45	\$0	\$0	\$0
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$56,770	\$49,460	\$7,310	\$0	\$0	\$0
PW1040 TERMINAL APRON IMPROVEMENTS	\$24,100	\$134	\$406	\$23,560	\$0	\$23,560
PW1060 DEMOLITION AND SITE CLEARING - ROCHELLE	\$34,049	\$34,049	\$0	\$0	\$0	\$0

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Airport COPS (continued)						
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$337,985	\$70,723	\$120,957	\$146,305	\$0	\$146,305
PW1080 LIGHTING CONVERSION	\$99,915	\$99,915	\$0	\$0	\$0	\$0
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$59,934	\$59,934	\$0	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$690,881	\$547,595	\$143,286	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$16,902	\$11,514	\$5,388	\$0	\$0	\$0
PW1150 PARCEL J IMPROVEMENTS	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$4,401	\$15	\$4,386	\$0	\$0	\$0
PW1180 PARKING IMPROVEMENTS	\$324,977	\$324,977	\$0	\$0	\$0	\$0
PW1190 GENERAL AVIATION TIE-DOWN SPACE	\$1,963,845	\$0	\$0	\$1,963,845	\$0	\$1,963,845
PW1200 TENANT OFFICES	\$968,500	\$0	\$0	\$968,500	\$0	\$968,500
Airport COPS Subtotals	\$5,883,289	\$2,499,301	\$281,778	\$3,102,210	\$0	\$3,102,210
Caltrans Construction Cooperative Grant						
PWT070 INTERSTATE 605 RETAIL CENTER	\$958,200	\$958,200	\$0	\$0	\$0	\$0
PWT400 INTERSTATE 710 FREEWAY REHABILITATION TRAFFIC CONTROL	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
Caltrans Construction Cooperative Grant Subtotals	\$978,200	\$958,200	\$0	\$20,000	\$0	\$20,000
CEC Grant						
PWT410 LIGHT EMITTING DIODE TRAFFIC SIGNAL CONVERSION PROGRAM	\$726,777	\$0	\$726,777	\$0	\$0	\$0
CEC Grant Subtotals	\$726,777	\$0	\$726,777	\$0	\$0	\$0
CFD No. 5 Bond						
PWT070 INTERSTATE 605 RETAIL CENTER	\$13,538,534	\$11,256,840	\$1,064,500	\$1,217,194	\$0	\$1,217,194
CFD No. 5 Bond Subtotals	\$13,538,534	\$11,256,840	\$1,064,500	\$1,217,194	\$0	\$1,217,194
Civic Center 1997A Bond						
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$5,930,000	\$818,229	\$700,109	\$4,411,662	\$0	\$4,411,662
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$269,234	\$0	\$1,000	\$268,234	\$0	\$268,234
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$14,347,551	\$5,097,639	\$5,824,484	\$3,425,428	\$0	\$3,425,428

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Civic Center 1997A Bond (continued)						
PW4260 PUBLIC SAFETY BUILDING	\$8,144,463	\$629,566	\$1,894,467	\$5,620,430	\$0	\$5,620,430
PW4390 POLICE LAB & PROPERTY FACILITY	\$1,506,875	\$237	\$1,227,960	\$278,678	\$0	\$278,678
PW4450 FACILITY ASSESSMENTS - LIBRARY SERVICES	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000
Civic Center 1997A Bond Subtotals	\$30,293,123	\$6,545,671	\$9,648,020	\$14,099,432	\$0	\$14,099,432
Civic Center Capital						
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$207,070	\$190,479	\$0	\$16,591	\$0	\$16,591
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$6,672,861	\$4,993,195	\$151,404	\$1,528,262	\$637,500	\$2,165,762
PW4240 GENERAL CITY BUILDING REFURBISHMENT	\$0	\$16,504	(\$16,504)	\$0	\$0	\$0
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS	\$0	\$0	\$0	\$0	\$362,500	\$362,500
Civic Center Capital Subtotals	\$6,879,931	\$5,200,178	\$134,900	\$1,544,853	\$1,000,000	\$2,544,853
Coastal Conservancy Grant						
PW3320 LOS ANGELES RIVER STUDIES	\$300,000	\$0	\$300,000	\$0	\$0	\$0
PW8170 BELMONT PIER IMPROVEMENTS	\$525,000	\$0	\$0	\$525,000	\$0	\$525,000
Coastal Conservancy Grant Subtotals	\$825,000	\$0	\$300,000	\$525,000	\$0	\$525,000
Community Development Block Grant						
PW2010 ADA FACILITY UPGRADES	\$6,099,000	\$4,659,807	\$587,979	\$851,214	\$600,000	\$1,451,214
PW3070 PARK ACQUISITION & DEVELOPMENT	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Community Development Block Grant Subtotals	\$6,249,000	\$4,809,807	\$587,979	\$851,214	\$600,000	\$1,451,214
Corporate Contributions						
PW7010 STORMWATER/URBAN RUNOFF MANAGEMENT	\$100,000	\$0	\$10,696	\$89,304	\$0	\$89,304
Corporate Contributions Subtotals	\$100,000	\$0	\$10,696	\$89,304	\$0	\$89,304
DBAW Grant						
PW8030 COASTAL CONSULTING	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW8080 LAUNCH RAMP REPAIRS	\$1,779,000	\$666,399	(\$32,175)	\$1,144,776	\$0	\$1,144,776
DBAW Grant Subtotals	\$1,879,000	\$666,399	(\$32,175)	\$1,244,776	\$0	\$1,244,776

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>TOTAL ADOPTED BUDGET</u>		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
DBAW Loan						
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$1,650,000	\$165,000	\$780,917	\$704,083	\$0	\$704,083
PW8050 MARINA RESTROOM REHABILITATION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW8130 MARINA LANDSCAPING AND SECURITY	\$420,000	\$375	(\$375)	\$420,000	\$0	\$420,000
PW8140 MARINA FACILITY REHABILITATION	\$1,662,000	\$104,840	\$2,974	\$1,554,186	\$0	\$1,554,186
PW8210 MOLE REPAIR	\$1,786,039	\$12,557	\$251	\$1,773,231	\$0	\$1,773,231
PW8240 MARINA DOCK AND DECKING	\$5,915,000	\$0	\$0	\$5,915,000	\$0	\$5,915,000
PW8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$6,903,239	\$0	\$0	\$6,903,239	\$0	\$6,903,239
DBAW Loan Subtotals	\$18,436,278	\$282,772	\$783,767	\$17,369,739	\$0	\$17,369,739
Developer Contributions						
PW4090 AIRPORT ASSESSMENT DISTRICT	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Developer Contributions Subtotals	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Edison Grant						
PW5140 TRAFFIC SYSTEM UPGRADE	\$178,750	\$177,097	\$1,574	\$79	\$0	\$79
Edison Grant Subtotals	\$178,750	\$177,097	\$1,574	\$79	\$0	\$79
EEMP Grant						
PW3070 PARK ACQUISITION & DEVELOPMENT	\$350,000	\$268,998	\$0	\$81,002	\$0	\$81,002
EEMP Grant Subtotals	\$350,000	\$268,998	\$0	\$81,002	\$0	\$81,002
El Dorado Regional Park Development Grant						
PW3030 PARK DEVELOPMENT PROGRAM	\$234,700	\$234,700	\$0	\$0	\$0	\$0
El Dorado Regional Park Development Grant Subtotals	\$234,700	\$234,700	\$0	\$0	\$0	\$0
EPA Grant						
PW3070 PARK ACQUISITION & DEVELOPMENT	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
PW3080 ADULT SPORTS COMPLEX	\$390,000	\$150,137	\$27,028	\$212,835	\$0	\$212,835
EPA Grant Subtotals	\$400,000	\$150,137	\$27,028	\$222,835	\$0	\$222,835
FAA AIP Program Grant						
PW1010 ADA IMPROVEMENTS	\$139,582	\$139,582	\$0	\$0	\$0	\$0
PW1020 AIRFIELD LIGHTING & SIGN REHABILITATION	\$124,812	\$34,812	\$90,000	\$0	\$0	\$0

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
FAA AIP Program Grant (continued)						
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$3,299,694	\$229,838	\$776,169	\$2,293,687	\$0	\$2,293,687
PW1040 TERMINAL APRON IMPROVEMENTS	\$330,150	\$56,963	\$272,205	\$982	\$0	\$982
PW1050 UNDERGROUND FUEL TANK	\$0	\$0	\$0	\$0	\$0	\$0
PW1060 DEMOLITION AND SITE CLEARING - ROCHELLE	\$48,903	\$48,903	\$0	\$0	\$0	\$0
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$17,577,998	\$4,953,062	\$2,123,498	\$10,501,438	\$0	\$10,501,438
PW1071 RUNWAY REHABILITATION	\$4,701,077	\$0	\$0	\$4,701,077	\$0	\$4,701,077
PW1090 REHABILITATION RUNWAY 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$0	\$1,217	(\$1,217)	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$1,078,592	\$1,186,221	(\$143,337)	\$35,708	\$0	\$35,708
PW1120 AIRFIELD PAVEMENT SLURRY SEAL	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$1,372,680	\$761,068	\$399,329	\$212,283	\$0	\$212,283
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS	\$152	\$152	\$0	\$0	\$0	\$0
PW1160 RUNWAY INCURSION PREVENTION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$40,099	\$39,960	\$139	\$0	\$0	\$0
FAA AIP Program Grant Subtotals	\$31,105,472	\$9,743,511	\$3,516,786	\$17,845,175	\$0	\$17,845,175
FEMA Grant						
PW3060 RANCHO LOS CERRITOS	\$219,000	\$0	\$219,000	\$0	\$0	\$0
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0
FEMA Grant Subtotals	\$2,319,000	\$2,100,000	\$219,000	\$0	\$0	\$0
FEMA Hazard Mitigation Grant						
PW4260 PUBLIC SAFETY BUILDING	\$9,878,355	\$1,070,791	\$566,123	\$8,241,441	\$0	\$8,241,441
FEMA Hazard Mitigation Grant Subtotals	\$9,878,355	\$1,070,791	\$566,123	\$8,241,441	\$0	\$8,241,441
Fleet Capital						
PW4280 TEMPLE/WILLOW FACILITIES	\$10,682,020	\$10,472,895	(\$31,581)	\$240,706	\$0	\$240,706
PW4320 REGIONAL FUEL STORAGE	\$3,608,547	\$2,880,115	(\$65,944)	\$794,376	\$0	\$794,376
Fleet Capital Subtotals	\$14,290,567	\$13,353,010	(\$97,525)	\$1,035,082	\$0	\$1,035,082

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>		<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
					<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Gas Capital							
EN ****	BASE FACILITY IMPROVEMENTS	\$1,991,653	\$1,374,365	\$541,832	\$75,456	\$200,000	\$275,456
EN ****	PIPELINE INTEGRITY	\$20,809,923	\$11,648,571	\$3,085,743	\$6,075,609	\$2,260,000	\$8,335,609
ENNEW	FUELING STATIONS AND COMPRESSED NATURAL GAS	\$0	\$0	\$0	\$0	\$200,000	\$200,000
ENNEW	ALTERNATIVE ENERGY SOURCES	\$75,584	\$0	\$75,584	\$0	\$0	\$0
GE14	METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM	\$6,297,157	\$5,404,332	\$885,633	\$7,192	\$475,000	\$482,192
Gas Capital Subtotals		\$29,174,317	\$18,427,268	\$4,588,792	\$6,158,257	\$3,135,000	\$9,293,257
Gasoline Tax Street Improvement Capital							
PW4090	AIRPORT ASSESSMENT DISTRICT	\$283,563	\$283,563	\$0	\$0	\$0	\$0
PW4220	TRANSIT RELATED IMPROVEMENTS	\$8,257	\$8,257	\$0	\$0	\$0	\$0
PW4230	PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$55,053	\$55,053	\$0	\$0	\$0	\$0
PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM	\$5,022,900	\$3,529,860	\$741,661	\$751,379	\$400,000	\$1,151,379
PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$1,437,563	\$562,825	\$52,830	\$821,908	\$320,000	\$1,141,908
PW5090	SEISMIC BRIDGE RETROFIT	\$113,938	\$24,251	\$0	\$89,687	\$0	\$89,687
PW5100	12th PLACE REPAIRS	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110	STREET SIGN REPLACEMENT	\$330,246	\$257,977	\$55,378	\$16,891	\$12,000	\$28,891
PW5120	THERMOPLASTIC PAVEMENT MARKINGS	\$290,000	\$0	\$8,471	\$281,529	\$0	\$281,529
PW5140	TRAFFIC SYSTEM UPGRADE	\$1,361,000	\$1,196,915	\$162,159	\$1,926	\$0	\$1,926
PW5150	CITYWIDE RESIDENTIAL STREET REPAIR	\$8,999,069	\$8,694,747	\$259,094	\$45,228	\$0	\$45,228
PW5180	CURB RAMPS	\$4,219,429	\$1,845,925	\$1,041,059	\$1,332,445	\$0	\$1,332,445
PW5220	MEDIAN LANDSCAPE RENOVATION	\$729,343	\$660,008	\$67,061	\$2,274	\$250,000	\$252,274
PW5230	STREET IMPROVEMENT FUND EXCHANGE	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$2,100,000	\$2,000,000	\$0	\$100,000	\$0	\$100,000
PW5270	CITYWIDE STREET REPAIR & REHABILITATION	\$959,000	\$815,406	\$63,661	\$79,933	\$0	\$79,933
PW5390	CITYWIDE SLURRY SEAL PROGRAM	\$958,305	\$0	\$0	\$958,305	\$560,000	\$1,518,305
PW5450	ADA RESPONSE PROGRAM	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PW7030	STORM DRAIN REFURBISHMENT-TELEMETRY	\$2,495,950	\$2,346,587	\$0	\$149,363	\$0	\$149,363
PW7060	STORM DRAIN SYSTEM IMPROVEMENTS	\$156,200	\$0	\$4,280	\$151,920	\$200,000	\$351,920
PW8120	BEACH STAIRWAY REPLACEMENT	\$423,495	\$423,495	\$0	\$0	\$0	\$0
PW8220	BEACH AND MARINA LIGHTING CONVERSION	\$42,402	\$42,161	\$241	\$0	\$0	\$0

* ACTUALS: Expenditures

**** Multiple Projects

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Gasoline Tax Street Improvement Capital (continued)						
PWT030 SPECIAL PROBLEM LOCATIONS	\$154,085	\$65,482	\$0	\$88,603	\$0	\$88,603
PWT040 OPTICOM INSTALLATION	\$198,307	\$71,177	\$68,697	\$58,433	\$0	\$58,433
PWT050 STREET LIGHTING CONVERSION-LIGHTING CONTRACT	\$9,372,491	\$9,372,491	\$0	\$0	\$0	\$0
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$111,683	\$61,670	\$29,197	\$20,816	\$0	\$20,816
PWT160 STUDEBAKER ROAD EXTENSION	\$82,668	\$82,668	\$0	\$0	\$0	\$0
PWT170 TRAFFIC MITIGATION PROGRAM	\$1,898,507	\$2,314,151	(\$905,073)	\$489,429	\$0	\$489,429
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$2,863,348	\$2,639,526	\$399	\$223,423	\$75,000	\$298,423
PWT200 SPRING STREET - LONG BEACH BOULEVARD/CHERRY AVENUE	\$489,172	\$166,484	\$296,724	\$25,964	\$0	\$25,964
PWT210 UNION PACIFIC RAILROAD MITIGATION	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$50,000	\$0	\$29,990	\$20,010	\$0	\$20,010
Gasoline Tax Street Improvement Capital Subtotals	\$46,624,963	\$38,939,668	\$1,975,829	\$5,709,466	\$2,117,000	\$7,826,466
General Fund						
PR3180 MATCHING FUNDS	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PR3270 SPORTS LIGHTING IMPROVEMENTS	\$0	\$0	\$0	\$0	\$250,000	\$250,000
PR3320 LOS ANGELES RIVER STUDIES	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PW1180 PARKING IMPROVEMENTS	\$650,000	\$0	\$119,373	\$530,627	\$0	\$530,627
PW2010 ADA FACILITY UPGRADES	\$3,477,500	\$1,717,802	\$412,556	\$1,347,142	\$2,100,000	\$3,447,142
PW2020 WESTSIDE INDUSTRIAL PROJECT	\$39	\$39	\$0	\$0	\$0	\$0
PW2070 NORTH LONG BEACH REDEVELOPMENT AREA	\$3,480,000	\$0	\$0	\$3,480,000	\$0	\$3,480,000
PW3020 PARK FACILITY REROOFING	\$216,066	\$204,151	\$0	\$11,915	\$0	\$11,915
PW3040 GAME COURT REHABILITATION	\$111,751	\$111,751	\$0	\$0	\$0	\$0
PW3050 RANCHO IMPROVEMENTS	\$164,843	\$164,843	\$0	\$0	\$0	\$0
PW3060 RANCHO LOS CERRITOS	\$984,436	\$315,662	\$431,592	\$237,182	\$100,000	\$337,182
PW3070 PARK ACQUISITION & DEVELOPMENT	\$10,552,504	\$9,014,813	\$1,154,751	\$382,940	\$150,000	\$532,940
PW3080 ADULT SPORTS COMPLEX	\$509,355	\$982	\$0	\$508,373	\$0	\$508,373
PW3090 PARKING LOT UPGRADE	\$13,271	\$13,271	\$0	\$0	\$0	\$0
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$300,164	\$7,101	\$255,021	\$38,042	\$0	\$38,042
PW3110 PARK INFRASTRUCTURE	\$52,200	\$206	\$51,757	\$237	\$0	\$237

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

FUNDING SOURCE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
General Fund (continued)						
PW3120 PARK AMENITIES	\$114,775	\$114,775	\$0	\$0	\$0	\$0
PW3130 TREE TRIMMING - PARKS	\$192,210	\$142,822	\$49,338	\$50	\$0	\$50
PW3140 PARK LAKE AERATION	\$51,870	\$51,870	\$0	\$0	\$0	\$0
PW3160 FENCING AND RAILING REHABILITATION	\$43,977	\$43,977	\$0	\$0	\$0	\$0
PW3170 GAME FIELD UPGRADES	\$73,990	\$93,990	(\$20,000)	\$0	\$0	\$0
PW3180 MATCHING FUNDS	\$245,893	\$226,030	\$2,251	\$17,612	\$0	\$17,612
PW3190 PLAY EQUIPMENT REPLACEMENT	\$411,013	\$363,463	\$16,255	\$31,295	\$0	\$31,295
PW3200 RECREATION PARK REHABILITATION	\$582,783	\$472,536	\$71,994	\$38,253	\$0	\$38,253
PW3210 HUDSON PARK REPLACEMENT	\$100,211	\$100,211	\$0	\$0	\$0	\$0
PW3220 IRRIGATION SYSTEM REPLACEMENT	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230 PARK SECURITY LIGHTING	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3240 RECREATION BUILDING REHABILITATION	\$697,859	\$618,230	\$53,747	\$25,882	\$0	\$25,882
PW3250 RESTROOM REHABILITATION	\$178,760	\$178,760	\$0	\$0	\$0	\$0
PW3260 SIDEWALK HAZARD ABATEMENT	\$429,300	\$429,300	\$0	\$0	\$0	\$0
PW3270 SPORTS LIGHTING IMPROVEMENTS	\$1,822,169	\$1,182,482	\$439,516	\$200,171	\$0	\$200,171
PW3280 SWIMMING POOL MASTER PLAN	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 SKATE PARKS	\$700,000	\$403,275	\$102,063	\$194,662	\$200,000	\$394,662
PW3300 EL DORADO PARK REHABILITATION	\$23,669	\$19,328	\$3,979	\$362	\$0	\$362
PW3310 OPEN SPACE/RECREATION STRATEGIC PLAN	\$150,000	\$52,864	\$36,245	\$60,891	\$0	\$60,891
PW3320 LOS ANGELES RIVER STUDIES	\$33,900	\$0	\$33,900	\$0	\$0	\$0
PW4020 STREET LIGHTING ASSESSMENT - CONTRACT	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4060 PUBLIC HEALTH BUILDING ACQUISITION	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 ANIMAL CONTROL SHELTER	\$1,253,961	\$1,234,713	\$0	\$19,248	\$0	\$19,248
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$50,000	\$4,133	\$8,581	\$37,286	\$0	\$37,286
PW4120 REFURBISH TERMITE DAMAGE	\$29,017	\$27,882	\$0	\$1,135	\$0	\$1,135
PW4130 EXHAUST REMOVAL SYSTEM	\$260,000	\$183,240	\$0	\$76,760	\$0	\$76,760
PW4140 CITYWIDE REROOFING	\$1,239,690	\$822,733	\$30,172	\$386,785	\$0	\$386,785
PW4150 CITYWIDE TREE TRIMMING	\$3,427,621	\$2,483,798	\$667,581	\$276,242	\$0	\$276,242
PW4160 COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$314,904	\$181,650	\$15,065	\$118,189	\$0	\$118,189
PW4180 SIGNAL HILL TRANSMITTER	\$3,072,351	\$3,072,351	\$0	\$0	\$0	\$0
PW4190 RANCHO LOS ALAMITOS	\$151	\$151	\$0	\$0	\$0	\$0
PW4200 DOWNTOWN BIKE STATION DEMONSTRATION PROJECT	\$283,567	\$274,213	\$0	\$9,354	\$0	\$9,354
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$0	\$5,971	(\$5,971)	\$0	\$0	\$0

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

FUNDING SOURCE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS *	FY 02 ACTUALS *	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
General Fund (continued)						
PW4240 GENERAL CITY BUILDING REFURBISHMENT	\$4,841,779	\$3,321,315	\$402,412	\$1,118,052	\$0	\$1,118,052
PW4250 UNDERGROUND UTILITY DISTRICTS	\$158,718	\$119,714	\$1,557	\$37,447	\$0	\$37,447
PW4260 PUBLIC SAFETY BUILDING	\$91,487	\$91,487	\$0	\$0	\$0	\$0
PW4270 STREET LIGHTING DISTRICT	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4310 LAND DEVELOPMENT	\$183,257	\$43,233	\$86,716	\$53,308	\$0	\$53,308
PW4320 REGIONAL FUEL STORAGE	\$0	\$634	(\$634)	\$0	\$0	\$0
PW4330 POLICE SUBSTATION DEVELOPMENT	\$8,105,013	\$0	\$0	\$8,105,013	\$0	\$8,105,013
PW4340 FAMILY HEALTH EDUCATION CENTER	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000
PW4350 FIRE MUSEUM RETROFIT	\$52,000	\$51,765	\$0	\$235	\$0	\$235
PW4360 MASTER PLAN FACILITY STUDY FOR FIRE DEPARTMENT	\$50,000	\$660	\$47,330	\$2,010	\$0	\$2,010
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT	\$57,500	\$0	\$39,900	\$17,600	\$0	\$17,600
PW4420 LONG BEACH PLAZA PARKING GARAGE	\$6,000,000	\$1,437,108	\$4,020,647	\$542,245	\$0	\$542,245
PW4450 FACILITY ASSESSMENTS - LIBRARY SERVICES	\$0	\$0	\$0	\$0	\$150,000	\$150,000
PW4451 FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE	\$0	\$0	\$0	\$0	\$200,000	\$200,000
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$0	\$252	(\$252)	\$0	\$0	\$0
PW5110 STREET SIGN REPLACEMENT	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR	\$74,000	\$7,497	\$11,802	\$54,701	\$0	\$54,701
PW5180 CURB RAMPS	\$176,000	\$0	\$0	\$176,000	\$0	\$176,000
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$11,549,104	\$5,028,479	\$2,641,730	\$3,878,895	\$3,000,000	\$6,878,895
PW7010 STORMWATER/URBAN RUNOFF MANAGEMENT	\$1,328,650	\$949,038	\$336,485	\$43,127	\$0	\$43,127
PW7020 STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	\$19,367	\$19,367	\$0	\$0	\$0	\$0
PW7040 STORM DRAIN GRATE PROGRAM	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7080 CLEAN BEACHES-COASTAL NONPOINT SOURCE PROGRAM	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
PWT050 STREET LIGHTING CONVERSION-LIGHTING CONTRACT	\$2,500,000	\$2,499,863	\$0	\$137	\$0	\$137
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$645,554	\$575,554	\$4,800	\$65,200	\$0	\$65,200
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$1,225,000	\$8,374	\$45,109	\$1,171,517	\$0	\$1,171,517
PWT290 MILLENNIUM BEAUTIFICATION PROGRAM	\$170,625	\$149,463	\$65	\$21,097	\$0	\$21,097
PWT300 PARKING MITIGATION	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
PWT420 NEW STREETS	\$2,992,000	\$0	\$0	\$2,992,000	\$0	\$2,992,000
PWT510 STREET TREE REMOVAL AND REPLACEMENT PROGRAM	\$0	\$0	\$0	\$0	\$80,000	\$80,000
General Fund Subtotals	\$83,240,286	\$44,398,634	\$11,567,619	\$27,274,033	\$6,430,000	\$33,704,033

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Land and Water Conservation Grant						
PW3070 PARK ACQUISITION & DEVELOPMENT	\$300,000	\$0	\$295,179	\$4,821	\$0	\$4,821
Land and Water Conservation Grant Subtotals	\$300,000	\$0	\$295,179	\$4,821	\$0	\$4,821
Long Beach and Los Angeles Harbor Contributions						
PW4030 UNION PACIFIC RAILROAD IMPROVEMENTS	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
Long Beach and Los Angeles Harbor Contributions Subtotals	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
Los Angeles County Grant						
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
PWT200 SPRING STREET - LONG BEACH BOULEVARD/CHERRY AVENUE	\$850,000	\$13,735	\$836,265	\$0	\$0	\$0
PWT240 EAST-WEST CORRIDOR BUS SPEED	\$765,000	\$88,985	\$66,019	\$609,996	\$0	\$609,996
Los Angeles County Grant Subtotals	\$1,755,000	\$102,720	\$902,284	\$749,996	\$0	\$749,996
Los Angeles County Park Bonds						
PW3050 RANCHO IMPROVEMENTS	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
PW3060 RANCHO LOS CERRITOS	\$750,000	\$165,038	\$584,962	\$0	\$0	\$0
PW3070 PARK ACQUISITION & DEVELOPMENT	\$17,847,704	\$16,096,180	\$532,367	\$1,219,157	\$0	\$1,219,157
PW3080 ADULT SPORTS COMPLEX	\$6,200,000	\$1,073,256	\$230,940	\$4,895,804	\$0	\$4,895,804
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$1,036,369	\$1,290,097	(\$253,729)	\$1	\$0	\$1
PW3110 PARK INFRASTRUCTURE	\$3,155,085	\$3,154,689	\$0	\$396	\$0	\$396
PW3140 PARK LAKE AERATION	\$103,237	\$103,237	\$0	\$0	\$0	\$0
PW3170 GAME FIELD UPGRADES	\$20,000	\$0	\$20,000	\$0	\$0	\$0
PW3190 PLAY EQUIPMENT REPLACEMENT	\$88,983	\$67,810	\$0	\$21,173	\$0	\$21,173
PW3210 HUDSON PARK REPLACEMENT	\$2,063,185	\$2,000,702	(\$49,492)	\$111,975	\$0	\$111,975
PW3240 RECREATION BUILDING REHABILITATION	\$396,000	\$79,200	\$266,800	\$50,000	\$0	\$50,000
PW8170 BELMONT PIER IMPROVEMENTS	\$3,500,000	\$821,860	\$86,638	\$2,591,502	\$0	\$2,591,502
Los Angeles County Park Bonds Subtotals	\$35,910,563	\$24,852,069	\$1,418,486	\$9,640,008	\$0	\$9,640,008

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Marina Capital						
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$0	\$0	\$0	\$0	\$597,596	\$597,596
PW8020 TRASH SKIMMERS	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$618,943	\$243,495	\$312,503	\$62,945	\$0	\$62,945
PW8050 MARINA RESTROOM REHABILITATION	\$454,725	\$412,690	(\$18,830)	\$60,865	\$0	\$60,865
PW8080 LAUNCH RAMP REPAIRS	\$362,496	\$302,185	\$54,935	\$5,376	\$0	\$5,376
PW8100 MARINA TREE TRIMMING	\$112,452	\$78,532	\$0	\$33,920	\$0	\$33,920
PW8130 MARINA LANDSCAPING AND SECURITY	\$139,307	\$91,944	\$38,719	\$8,644	\$0	\$8,644
PW8140 MARINA FACILITY REHABILITATION	\$521,817	\$360,641	\$4,978	\$156,198	\$16,303	\$172,501
PW8160 SLURRY SEAL PARKING LOTS - MARINA	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8200 MARINA PARKING LOTS	\$550,327	\$68,562	\$794	\$480,971	\$0	\$480,971
PW8210 MOLE REPAIR	\$7,947	\$7,947	\$0	\$0	\$0	\$0
PW8220 BEACH AND MARINA LIGHTING CONVERSION	\$12,839	\$12,839	\$0	\$0	\$0	\$0
PW8240 MARINA DOCK AND DECKING	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
Marina Capital Subtotals	\$3,146,199	\$1,794,181	\$393,099	\$958,919	\$613,899	\$1,572,818
Miller Foundation Grant						
PW4340 FAMILY HEALTH EDUCATION CENTER	\$700,000	\$79,622	\$37,560	\$582,818	\$0	\$582,818
Miller Foundation Grant Subtotals	\$700,000	\$79,622	\$37,560	\$582,818	\$0	\$582,818
MTA Grant						
PWT280 LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$89,400	\$80,427	\$1,456	\$7,517	\$0	\$7,517
MTA Grant Subtotals	\$89,400	\$80,427	\$1,456	\$7,517	\$0	\$7,517
Proposition "A"						
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$3,968,313	\$1,958,008	\$67,755	\$1,942,550	\$1,000,000	\$2,942,550
Proposition "A" Subtotals	\$3,968,313	\$1,958,008	\$67,755	\$1,942,550	\$1,000,000	\$2,942,550

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

FUNDING SOURCE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS *	FY 02 ACTUALS *	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
Proposition "C"						
PW2020 WESTSIDE INDUSTRIAL PROJECT	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW4090 AIRPORT ASSESSMENT DISTRICT	\$2,324,868	\$1,400,156	\$427,027	\$497,685	\$0	\$497,685
PW4200 DOWNTOWN BIKE STATION DEMONSTRATION PROJECT	\$198,000	\$60,000	\$40,000	\$98,000	\$0	\$98,000
PW4220 TRANSIT RELATED IMPROVEMENTS	\$1,455,083	\$652,173	\$0	\$802,910	\$0	\$802,910
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$34,596,119	\$22,823,019	\$4,041,683	\$7,731,417	\$4,678,510	\$12,409,927
PW5110 STREET SIGN REPLACEMENT	\$0	\$0	\$0	\$0	\$25,000	\$25,000
PW5140 TRAFFIC SYSTEM UPGRADE	\$271,250	\$180,811	\$90,438	\$1	\$0	\$1
PW5180 CURB RAMPS	\$1,541,277	\$983,245	(\$15,812)	\$573,844	\$0	\$573,844
PW5380 TRAFFIC OPERATIONS	\$560,637	\$104,940	\$370,440	\$85,257	\$434,600	\$519,857
PW8140 MARINA FACILITY REHABILITATION	\$400,000	\$71,062	\$20,372	\$308,566	\$0	\$308,566
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$41,070	\$41,070	(\$1,792)	\$1,792	\$0	\$1,792
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$211,319	\$166,881	\$42,452	\$1,986	\$137,000	\$138,986
PWT170 TRAFFIC MITIGATION PROGRAM	\$1,374,615	\$177,184	\$4,249	\$1,193,182	\$0	\$1,193,182
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$1,275,000	\$283,691	\$123,219	\$868,090	\$0	\$868,090
PWT240 EAST-WEST CORRIDOR BUS SPEED	\$153,365	\$153,365	\$0	\$0	\$0	\$0
PWT370 INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS	\$87,000	\$0	\$16,500	\$70,500	\$200,000	\$270,500
PWT410 LIGHT EMITTING DIODE TRAFFIC SIGNAL CONVERSION PROGRAM	\$953,529	\$0	\$14,859	\$938,670	\$0	\$938,670
PWT500 ANNUAL TRAFFIC COUNT PROGRAM	\$0	\$0	\$0	\$0	\$75,000	\$75,000
PWT999 PROJECT MANAGEMENT OPERATIONS	\$400,000	\$0	\$308,544	\$91,456	\$0	\$91,456
Proposition "C" Subtotals	\$45,868,132	\$27,097,597	\$5,482,179	\$13,288,356	\$5,550,110	\$18,838,466
Proposition "C" MTA Grant						
PW3010 PARK BIKE PATH REPLACEMENT	\$546,930	\$49,930	\$0	\$497,000	\$0	\$497,000
PW4200 DOWNTOWN BIKE STATION DEMONSTRATION PROJECT	\$62,000	\$62,000	\$0	\$0	\$0	\$0
PWT240 EAST-WEST CORRIDOR BUS SPEED	\$5,125,000	\$596,072	\$441,849	\$4,087,079	\$0	\$4,087,079
PWT350 DOWNTOWN REGIONAL BIKEWAY CONNECTION	\$361,580	\$0	\$0	\$361,580	\$0	\$361,580
PWT360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$1,093,000	\$0	\$0	\$1,093,000	\$0	\$1,093,000
Proposition "C" MTA Grant Subtotals	\$7,188,510	\$708,002	\$441,849	\$6,038,659	\$0	\$6,038,659

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Public Safety Facilities Capital Improvements Lease Revenue Bond						
PW4260 PUBLIC SAFETY BUILDING	\$33,702,807	\$0	\$3,136,802	\$30,566,005	\$0	\$30,566,005
Pub. Safety Facilities Capital Improv. Lease Rev. Bond Subtotals	\$33,702,807	\$0	\$3,136,616	\$30,566,191	\$0	\$30,566,191
 Rainbow Harbor Capital						
PW8190 QUEENSBAY BAY MITIGATION	\$15,123	\$15,123	\$0	\$0	\$0	\$0
Rainbow Harbor Capital Subtotals	\$15,123	\$15,123	\$0	\$0	\$0	\$0
 Rancho Los Alamitos Garden Grant						
PW4190 RANCHO LOS ALAMITOS	\$474,739	\$474,739	\$0	\$0	\$0	\$0
Rancho Los Alamitos Garden Grant Subtotals	\$474,739	\$474,739	\$0	\$0	\$0	\$0
 Redevelopment Agency						
PW2020 WESTSIDE INDUSTRIAL PROJECT	\$1,258,742	\$1,258,742	\$0	\$0	\$0	\$0
PW2030 CIP/REDEVELOPMENT MERGED WESTSIDE INDUSTRIAL PROJECT	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
Redevelopment Agency Subtotals	\$5,695,839	\$5,695,839	\$0	\$0	\$0	\$0
 Sewer Capital						
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Sewer Capital Subtotals	\$0	\$0	\$0	\$0	\$200,000	\$200,000
 State Bond Act 1988						
PW3260 SIDEWALK HAZARD ABATEMENT	\$23,574	\$23,574	\$0	\$0	\$0	\$0
State Bond Act 1988 Subtotals	\$23,574	\$23,574	\$0	\$0	\$0	\$0
 State Grant - HVAC Upgrade at Senior Center						
PW3240 RECREATION BUILDING REHABILITATION	\$98,500	\$1,164	\$97,336	\$0	\$0	\$0
State Grant - HVAC Upgrade at Senior Center Subtotals	\$98,500	\$1,164	\$97,336	\$0	\$0	\$0

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
State Grant - Play Equipment at Various Parks						
PW3180 MATCHING FUNDS	\$100,695	\$81,636	\$19,058	\$1	\$0	\$1
PW3190 PLAY EQUIPMENT REPLACEMENT	\$319,267	\$91,541	\$15,756	\$211,970	\$0	\$211,970
State Grant - Play Equipment at Various Parks Subtotals	\$419,962	\$173,177	\$34,814	\$211,971	\$0	\$211,971
State Proposition 12 Bond						
PW3060 RANCHO LOS CERRITOS	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PW3070 PARK ACQUISITION & DEVELOPMENT	\$1,853,017	\$1,449	\$50,950	\$1,800,618	\$500,000	\$2,300,618
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$394,000	\$0	\$14,649	\$379,351	\$0	\$379,351
PW3180 MATCHING FUNDS	\$48,503	\$0	\$0	\$48,503	\$0	\$48,503
PW3190 PLAY EQUIPMENT REPLACEMENT	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PW3240 RECREATION BUILDING REHABILITATION	\$1,100,000	\$0	\$455,211	\$644,789	\$0	\$644,789
PW3270 SPORTS LIGHTING IMPROVEMENTS	\$316,043	\$0	\$0	\$316,043	\$0	\$316,043
PW3300 EL DORADO PARK REHABILITATION	\$500,000	\$3,794	\$6,152	\$490,054	\$0	\$490,054
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$700,000	\$125,448	\$573,343	\$1,209	\$0	\$1,209
PW8170 BELMONT PIER IMPROVEMENTS	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
State Proposition 12 Bond Subtotals	\$5,261,563	\$130,691	\$1,200,305	\$3,930,567	\$500,000	\$4,430,567
State Water Bond 2000						
PW7070 STORM DRAIN POLLUTION TRAPS	\$3,500,000	\$8,554	\$64,262	\$3,427,184	\$0	\$3,427,184
State Water Bond 2000 Subtotals	\$3,500,000	\$8,554	\$64,262	\$3,427,184	\$0	\$3,427,184
Tax Increment						
PW2010 ADA FACILITY UPGRADES	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
Tax Increment Subtotals	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
TDA-SB821						
PR3010 PARK BIKE PATH REPLACEMENT	\$0	\$0	\$0	\$0	\$75,000	\$75,000
PW3010 PARK BIKE PATH REPLACEMENT	\$571,962	\$274,520	\$152,037	\$145,405	\$0	\$145,405
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$667,668	\$503,308	\$13,393	\$150,967	\$172,058	\$323,025
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PWT330 BELMONT PLAZA POOL AREA BEACH BIKE PATH	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
TDA-SB821 (continued)						
PWT340 CITYWIDE PEDESTRIAN SAFETY ENHANCEMENT PROGRAM	\$103,000	\$0	\$3,544	\$99,456	\$0	\$99,456
PWT341 PEDESTRIAN SAFETY GRANT	\$23,000	\$0	\$0	\$23,000	\$0	\$23,000
PWT350 DOWNTOWN REGIONAL BIKEWAY CONNECTION	\$103,000	\$1,884	\$0	\$101,116	\$0	\$101,116
TDA-SB821 Subtotals	\$1,518,630	\$779,712	\$168,974	\$569,944	\$247,058	\$817,002
TEA-21 HBRR						
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$2,644,924	\$72,100	\$2,291	\$2,570,533	\$0	\$2,570,533
TEA-21 HBRR Subtotals	\$2,644,924	\$72,100	\$2,291	\$2,570,533	\$0	\$2,570,533
TEA-21 MTA Grant						
PWT280 LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$1,261,000	\$39,750	\$75,777	\$1,145,473	\$0	\$1,145,473
TEA-21 MTA Grant Subtotals	\$1,261,000	\$39,750	\$75,777	\$1,145,473	\$0	\$1,145,473
TEA-21 Transportation Program						
PW4090 AIRPORT ASSESSMENT DISTRICT	\$7,605,111	\$3,241,048	\$3,479,072	\$884,991	\$0	\$884,991
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$13,064,538	\$5,996,911	\$1,760,493	\$5,307,134	\$1,440,000	\$6,747,134
PW5270 CITYWIDE STREET REPAIR & REHABILITATION	\$2,206,000	\$2,085,800	\$120,200	\$0	\$0	\$0
PWT330 BELMONT PLAZA POOL AREA BEACH BIKE PATH	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PWT340 CITYWIDE PEDESTRIAN SAFETY ENHANCEMENT PROGRAM	\$309,000	\$0	\$2,687	\$306,313	\$0	\$306,313
PWT341 PEDESTRIAN SAFETY GRANT	\$207,000	\$0	\$0	\$207,000	\$0	\$207,000
PWT350 DOWNTOWN REGIONAL BIKEWAY CONNECTION	\$38,215	\$0	\$0	\$38,215	\$0	\$38,215
TEA-21 Transportation Program Subtotals	\$23,479,864	\$11,323,759	\$5,362,452	\$6,793,653	\$1,440,000	\$8,233,653
Temple/Willow Bond						
PW4070 ANIMAL CONTROL SHELTER	\$486,000	\$486,000	\$0	\$0	\$0	\$0
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$8,700,000	\$0	\$4,661,027	\$4,038,973	\$0	\$4,038,973
PW4280 TEMPLE/WILLOW FACILITIES	\$25,222,923	\$24,850,615	\$331,165	\$41,143	\$0	\$41,143
Temple/Willow Bond Subtotals	\$34,408,923	\$25,336,615	\$4,992,192	\$4,080,116	\$0	\$4,080,116
Tidelands Operations Capital						
PR8350 LOS ANGELES RIVER DREDGING	\$0	\$0	\$0	\$0	\$200,000	\$200,000

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET			
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>	
Tidelands Operations Capital (continued)							
PW2040 CONVENTION CENTER COMPLEX REFURBISHMENT	\$1,151,361	\$969,856	\$24,462	\$157,043	\$0	\$157,043	
PW3010 PARK BIKE PATH REPLACEMENT	\$200,000	\$75	\$58,889	\$141,036	\$0	\$141,036	
PW8010 RAINBOW LAGOON VAULT REPAIRS	\$78,580	\$44,216	\$6,681	\$27,683	\$0	\$27,683	
PW8030 COASTAL CONSULTING	\$635,709	\$208,092	\$15,822	\$411,795	\$0	\$411,795	
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$3,186,668	\$1,136,444	\$844,032	\$1,206,192	\$0	\$1,206,192	
PW8070 BEACH EROSION CONTROL	\$1,422,432	\$1,093,285	\$200,000	\$129,147	\$0	\$129,147	
PW8110 SEAWALL MAINTENANCE AND REPAIR	\$2,428,658	\$2,142,986	\$40,570	\$245,102	\$0	\$245,102	
PW8120 BEACH STAIRWAY REPLACEMENT	\$644,928	\$480,300	\$0	\$164,628	\$0	\$164,628	
PW8150 PORTABLE LIFEGUARD TOWERS	\$292,548	\$205,993	\$86,555	\$0	\$0	\$0	
PW8170 BELMONT PIER IMPROVEMENTS	\$915,064	\$58,637	\$38,854	\$817,573	\$0	\$817,573	
PW8180 PALM ISLAND BRIDGE PROJECT	\$38,941	\$38,941	\$0	\$0	\$0	\$0	
PW8190 QUEENSBAY BAY MITIGATION	\$22,163	\$22,163	\$0	\$0	\$0	\$0	
PW8230 BEACH RESTROOM REHABILITATION	\$25,000	\$23,400	\$0	\$1,600	\$0	\$1,600	
PW8250 PENINSULA BOARDWALK REPLACEMENT	\$478,000	\$31,886	\$23,432	\$422,682	\$150,000	\$572,682	
PW8260 BLUFF EROSION CONTROL	\$3,000,000	\$268,530	\$355,840	\$2,375,630	\$0	\$2,375,630	
PW8270 BEACH PARKING MITIGATION	\$400,000	\$400,000	\$0	\$0	\$0	\$0	
PW8280 BEACH BIKE PATH OASES	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS	\$97,727	\$0	\$0	\$97,727	\$0	\$97,727	
PW8300 BEACH MASTER PLAN	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	
PW8310 BEACH PARKING LOTS REHABILITATION	\$135,000	\$4,969	\$79,760	\$50,271	\$0	\$50,271	
PW8330 RAINBOW LAGOON	\$104,974	\$366	\$24,475	\$80,133	\$0	\$80,133	
PW8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$500,000	\$0	\$3,617	\$496,383	\$0	\$496,383	
PW8350 LOS ANGELES RIVER DREDGING	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	
Tidelands Operations Capital Subtotals	\$16,107,753	\$7,130,139	\$1,802,989	\$7,174,625	\$350,000	\$7,524,625	
Traffic Mitigation Program Monies							
PW4090 AIRPORT ASSESSMENT DISTRICT	\$850,000	\$0	\$847,021	\$2,979	\$0	\$2,979	
PW4330 POLICE SUBSTATION DEVELOPMENT	\$482,000	\$0	\$3,024	\$478,976	\$0	\$478,976	
PW5110 STREET SIGN REPLACEMENT	\$21,045	\$0	\$0	\$21,045	\$0	\$21,045	
PWT070 INTERSTATE 605 RETAIL CENTER	\$1,250,000	\$706,285	\$4,501	\$539,214	\$0	\$539,214	
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$62,000	\$0	\$2,667	\$59,333	\$0	\$59,333	
PWT170 TRAFFIC MITIGATION PROGRAM	\$9,131,710	\$1,678,752	\$2,844,329	\$4,608,629	\$0	\$4,608,629	

* ACTUALS: Expenditures

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCE SUMMARY - DETAILS

IDENTIFIES THE FUNDING SOURCE AT THE PROJECT LEVEL

<u>FUNDING SOURCE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS *</u>	<u>FY 02 ACTUALS *</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
Traffic Mitigation Program Monies (continued)						
PWT200 SPRING STREET - LONG BEACH BOULEVARD/CHERRY AVENUE	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000
PWT320 LAKEWOOD BOULEVARD AND SPRING STREET TUNNELS	\$100,000	\$0	\$9,614	\$90,386	\$0	\$90,386
PWT360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Traffic Mitigation Program Monies Subtotals	\$14,196,755	\$2,385,037	\$3,711,156	\$8,100,562	\$0	\$8,100,562
Urban Park and Recreation Recovery Grant						
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
Urban Park and Recreation Recovery Grant Subtotals	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
West Long Beach Business Park Assessment						
PW4170 WEST LONG BEACH BUSINESS PARK ASSESSMENT DISTRICT	\$4,086,316	\$2,461,827	\$1,624,489	\$0	\$0	\$0
West Long Beach Business Park Assessment District Subtotals	\$4,086,316	\$2,461,827	\$1,624,489	\$0	\$0	\$0
GRAND TOTALS	\$616,821,734	\$324,181,883	\$79,047,134	\$213,592,716	\$24,238,067	\$237,830,783

* ACTUALS: Expenditures

HIGHLIGHTED PROJECTS

This section has been created to highlight the larger capital improvement projects in the City's CIP program. To be included in this section, a project must have been awarded a contract with a minimum value of \$1,000,000.

For each project there is a project data sheet listing:

- project name and number
- contract title
- relationship to strategic plan
- contact information: project manager, department contact, construction manager, design architect or engineering firm, and contractor
- planned scope of work
- progress at September 2002
- key issues, if applicable
- project schedule and a corresponding chart
- project budget or estimated project cost and a corresponding chart

Note: Because of space limitations, the time periods shown on the chart are compressed and may not correspond exactly with the dates shown in the project schedule.

Following the informational page, the project locations are identified with a site location map for single site projects or a graphical representation for multiple site projects. See Glossary for acronym definitions.

PROJECT DETAIL NUMBER

CONTRACT TITLE

PAGE

PW1070-06	Construction of Improvements to Taxiway "D" Between Taxiway "J" and the Southeast end of Runway 12-30 at the Long Beach Airport	30
PW3240-16	El Dorado Park Community Center Senior Center Wing Expansion	32
PW4210-01	Emergency Communications and Operations Center	34
PW4260-02	Public Safety Building Seismic Hazard Mitigation	36
PW4330-02	Construction of the Long Beach North Police Station, Scherer Park Improvements, and Improvement of Del Amo Boulevard and Atlantic Avenue	38
PW5070-03	Phase 2 Improvements of the State Highway Route 605 and Carson Street Interchange and Carson Street Between the San Gabriel River and Clarkdale Avenue in the Cities of Long Beach, Lakewood, and Hawaiian Gardens, California	40
PW5250-10	Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements	42
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PW8040-06	Development of Basin 8 Marina	46



An Airport Project

Airfield Pavement Rehabilitation

Project Number PW1070-06

Contract Title

Construction of Improvements to Taxiway "D" Between Taxiway "J" and the Southeast end of Runway 12-30 at the Long Beach Airport

Strategic Plan

Business Growth and Workforce Development

Planned Scope

- Rehabilitate asphalt pavement, lighting, signage, pavement markings, and drainage
- Scope of work amended to include:
 - Extension of Taxiway J2, including asphalt pavement, lighting, and signage improvements
 - Installation of concrete pads at the terminal ramp
 - Installation of security gates at the "Line of Demarcation" (LOD) including security fencing, electrical, and communication work

Progress at September 2002

- Construction 99% complete at September 30, 2002
- Guidance lighting for Runway 25L installation is pending

Project Schedule

Planning	10/15/98-6/15/99
Design	6/15/99-4/11/01
Contract Award Process	8/11/00-1/30/01
Construction	4/11/01-8/31/02

Project Budget

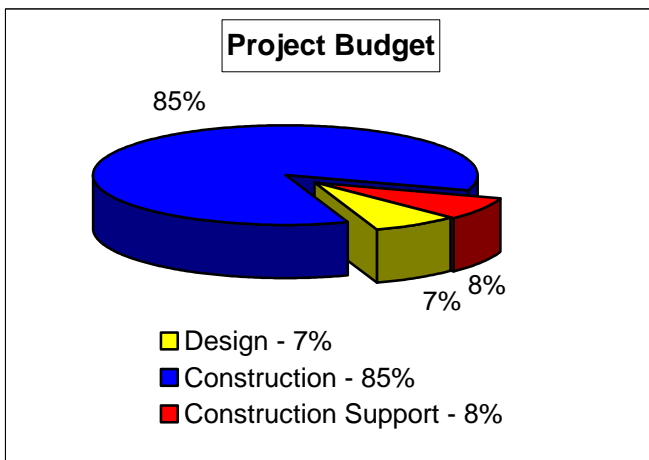
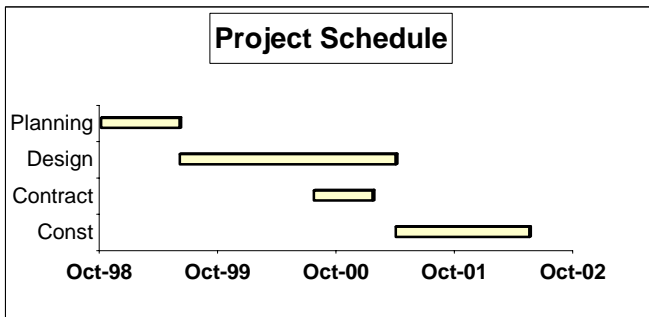
Funding Source

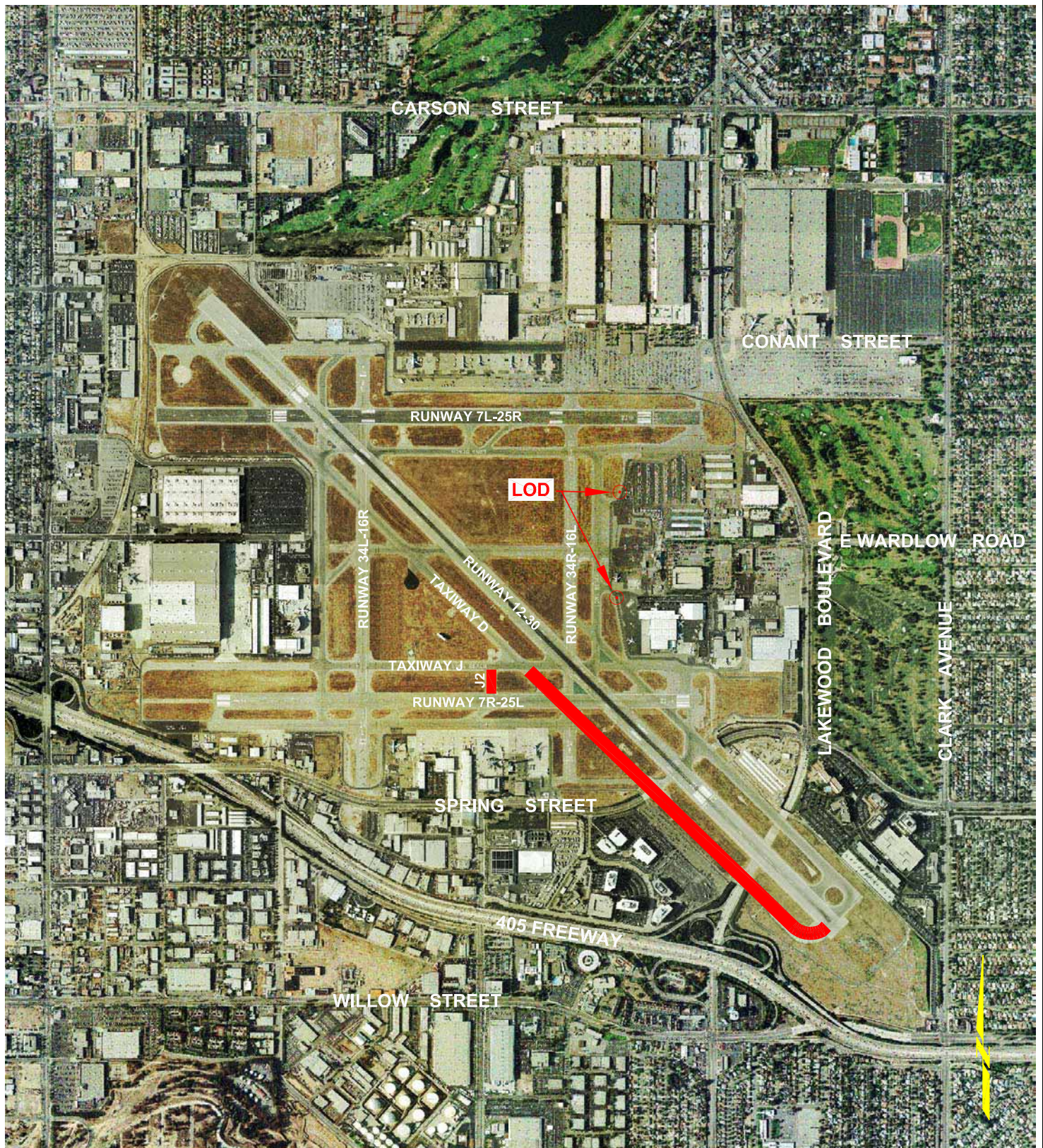
- Airport Capital
- Airport COPS
- FAA AIP Program Grants

Planning/Pre-Design	\$0
Design	\$294,729
Acquisition/Equipment	\$0
Construction	\$3,422,637
Construction Support	\$300,000
Contingency	\$0
Total	\$4,017,366

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Project Manager	Rachel Korkos <i>Public Works</i>
Department Contact	Don Grussing <i>Public Works</i>
Construction Mgr.	Charles Ramey <i>Public Works</i>
Architect/Engineer	Robert Bein, William Frost & Associates <i>Engineer</i>
Contractor	PALP, Inc. dba Excel Paving Co.





CITY OF LONG BEACH, CALIFORNIA

**SITE LOCATION FOR
IMPROVEMENT OF TAXIWAY "D"
BETWEEN TAXIWAY "J" AND THE S/E END OF RUNWAY 12-30**



A Parks & Recreation Project **Recreation Building Replacement**

Project Number PW3240-16

Contract Title

El Dorado Park Community Center Senior Center Wing Expansion

Strategic Plan

Neighborhood Development

Planned Scope

- Add approximately 3,600 square feet to existing building
- Remodel Community Center interior
- Construct additional parking
- Apply slurry seal to existing parking lot

Progress at September 2002

- Building addition 80% complete
- Parking lot, landscaping and sidewalks at 90% complete

Key Issues

Approximately one month added to project completion to accommodate relocation of utility lines

Project Schedule

Planning	10/20/99-2/19/00
Design	2/21/00-8/23/01
Contract Process	2/8/01-3/11/02
Construction	2/19/02-3/1/03

Project Budget

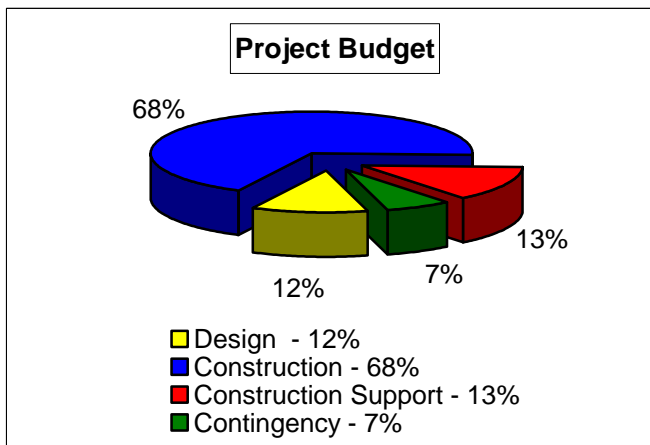
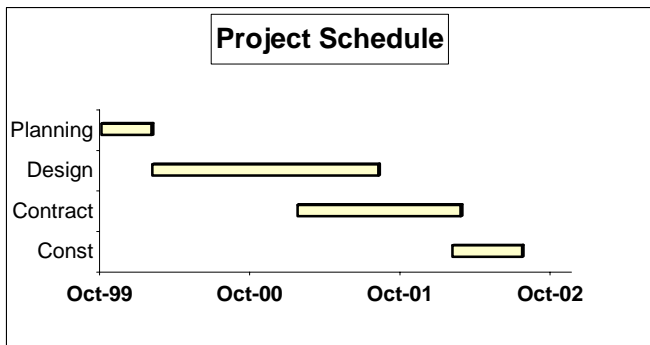
Funding Source

- General Fund
- Los Angeles County Park Bonds
- State Proposition 12 Bond

Planning/Pre-Design	\$0
Design	\$183,960
Acquisition/Equipment	\$0
Construction	\$1,058,725
Construction Support	\$211,696
Contingency	<u>\$105,848</u>
Total	\$1,560,229

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Project Manager	Alexander Ordoñez <i>Public Works</i>
Department Contact	Dennis Eschen <i>Parks, Recreation, & Marine</i>
Construction Mgr.	Paterno Castro Daniel La France <i>Public Works</i>
Architect/Engineer	RJM Design Group, Inc. <i>Architect</i>
Contractor	Construct 1 One, Corp.





CITY OF LONG BEACH, CALIFORNIA

**SITE LOCATION FOR
EL DORADO PARK COMMUNITY CENTER
SENIOR CENTER WING EXPANSION**



A Public Facilities Project

Emergency Communications and Operations Center (911 Facility)

Project Number PW4210-01

Contract Title

Emergency Communications and Operations Center

Strategic Plan

Community Safety

Planned Scope

Construct an emergency communications and operations center at 2990 Redondo Avenue

Progress at September 2002

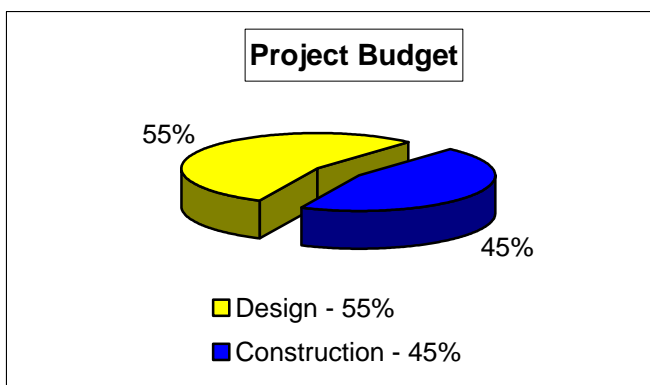
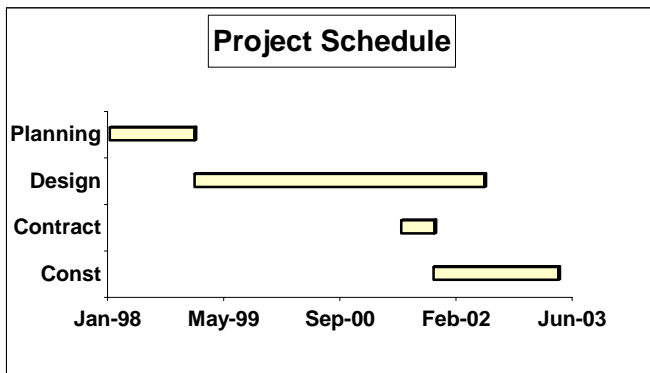
- Fuel system installation 20% complete
- Building façade installation 90% complete
- Sitework (landscaping, etc.) 50% complete
- 1st and 2nd floor electrical, plumbing and sprinklers 95% complete
- Roofing installation 90% complete
- Mechanical equipment installed

Project Schedule

Planning	1/1/98-1/1/99
Design	1/1/99-6/1/02
Contract Process	6/8/01-10/29/01
Construction	10/25/01-4/15/03

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Project Manager	Del Davis <i>Public Works</i>
Department Contact	Sandra González <i>Public Works</i>
Construction Mgr.	Simplus Management Corporation
Architect/Engineer	Fluor Enterprises, Inc. <i>Architect and Engineer</i>
Contractor	R Q Construction, Inc.



Project Budget

Funding Source

- Civic Center 1997A Bond
- General Fund
- Temple/Willow Bond

Planning/Pre-Design	\$0
Design	\$12,648,558
Acquisition/Equipment	\$0
Construction	\$10,387,068
Construction Support	\$22,000
Contingency	\$0
Total	\$23,057,626

Budget categories less than 1% not shown in pie chart.



CITY OF LONG BEACH, CALIFORNIA

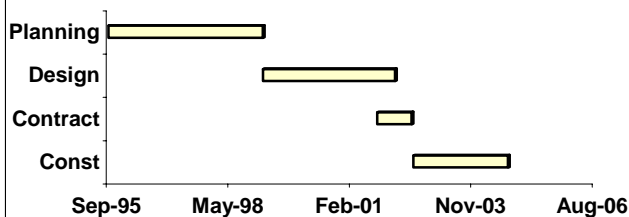
SITE LOCATION FOR EMERGENCY COMMUNICATIONS AND OPERATIONS CENTER



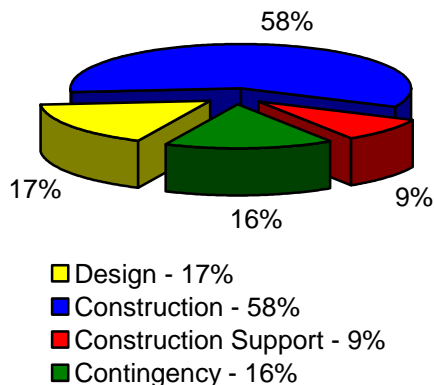
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Project Manager	Reuben Tolentino <i>Public Works</i>
Department Contact	Sandra González <i>Public Works</i>
Construction Mgr.	3D/International
Architect/Engineer	EQE International <i>Architect and Engineer</i>
Contractor	Swinerton Builders

Project Schedule



Project Budget



Public Safety Building

Project Number PW4260-02

Contract Title

Public Safety Building Seismic Hazard Mitigation

Strategic Plan

Community Safety

Planned Scope

- Interior demolition and asbestos abatement on six floors and two basement levels of the Public Safety Building
- Construction of windows, bathrooms, electrical and telecommunications closets, and temporary "booking areas" in the Public Safety Building
- Construction of core elements of the mechanical, electrical, and plumbing systems in the Public Safety Building
- Construction of seismic upgrades in the Public Safety Building and Fire Station No. 1
- Construction of exterior cladding for the Public Safety Building and Fire Station No. 1

Progress at September 2002

- Construction began July 29, 2002
- Construction progressing on schedule; 5% completed

Project Schedule

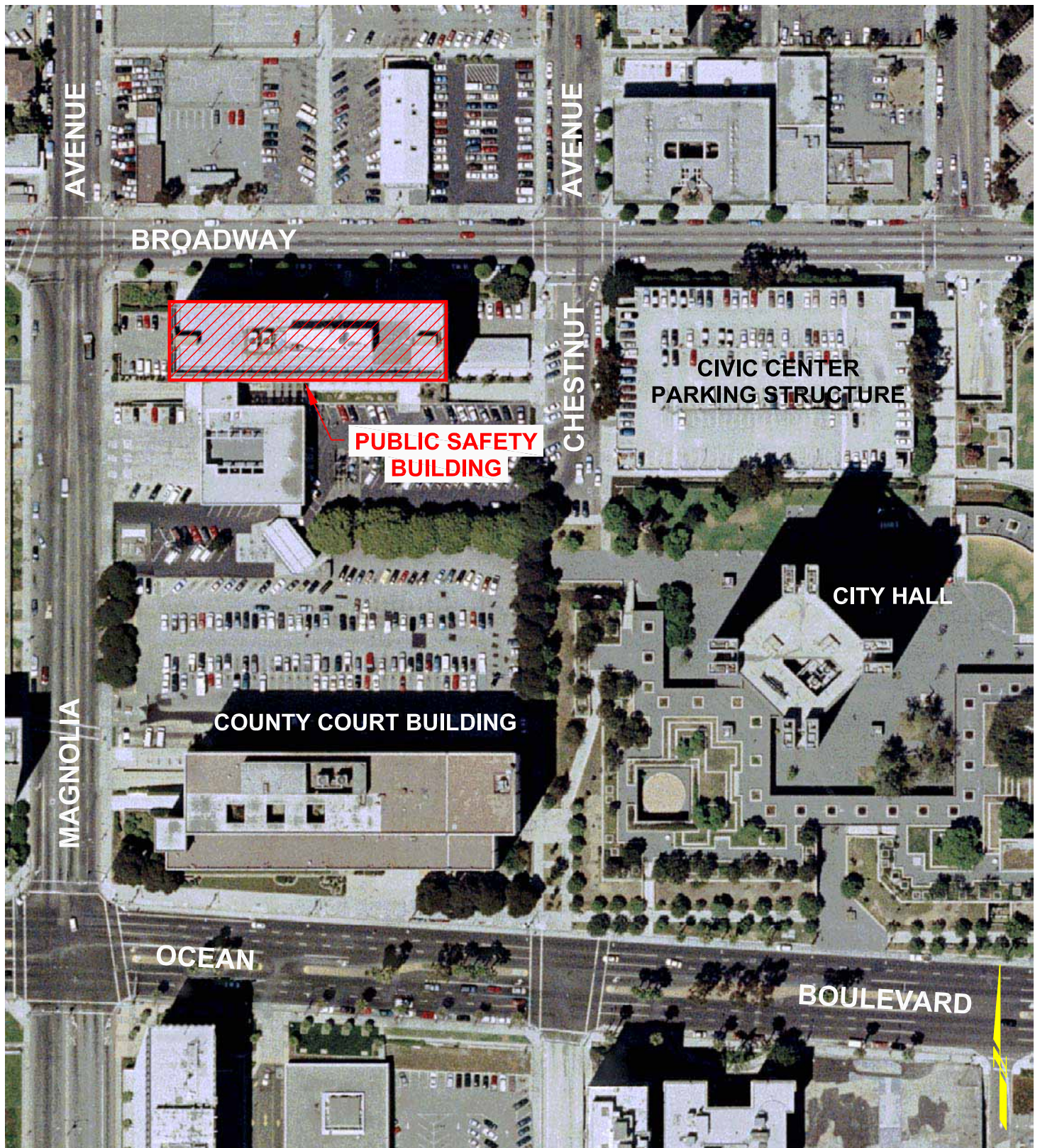
Planning	9/1/95-2/23/99
Design	2/23/99-2/1/02
Contract Process	9/20/01-7/3/02
Construction	7/29/02-9/1/04

Project Budget

Funding Source

- Civic Center 1997A Bond
- FEMA Hazard Mitigation Grant
- Public Safety Facilities Capital Improvements Lease Revenue Bond

Planning/Pre-Design	\$0
Design	\$5,499,463
Acquisition/Equipment	\$0
Construction	\$19,353,892
Construction Support	\$3,000,000
Contingency	\$5,315,695
Total	\$33,169,050



CITY OF LONG BEACH, CALIFORNIA

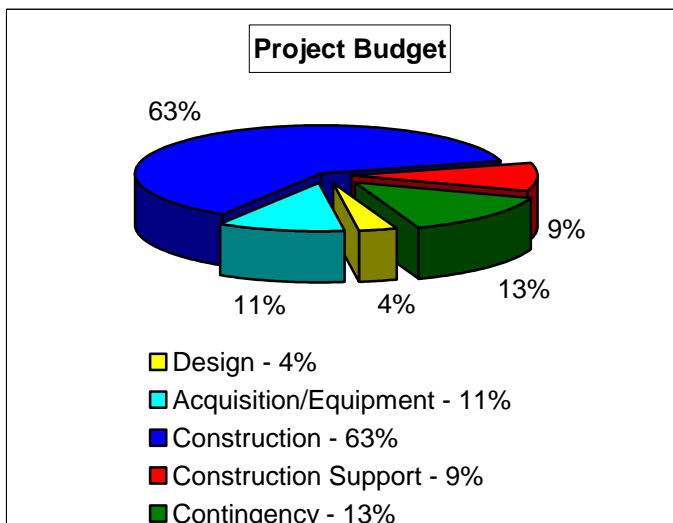
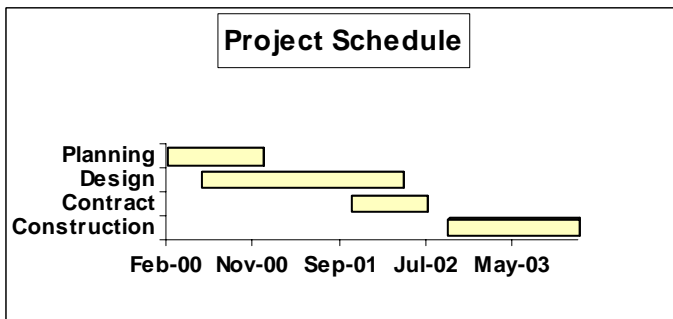
SITE LOCATION FOR PUBLIC SAFETY BUILDING



Existing Facility

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Project Manager	Del Davis <i>Public Works</i>
Department Contact	Sandra González <i>Public Works</i>
Construction Mgr.	Simplus Management Corporation
Architect/Engineer	Leach Mounce Architects
Contractor	KPRS Construction Services, Inc.



A Public Facilities Project

Police Substation Development

Project Number PW4330-02

Contract Title

Construction of the Long Beach North Police Station, Scherer Park Improvements, and Improvement of Del Amo Boulevard and Atlantic Avenue

Strategic Plan

Community Safety

Planned Scope

- Construct a 20,119 square foot full-service Police Station to replace existing facility
- Construct a 1,386 square foot ancillary building on the southwest corner of Del Amo Boulevard and Atlantic Avenue in Scherer Park
- Improve Scherer Park including landscaping, a covered picnic area, new signage, new entry gateway, and 167 facility parking spaces
- Install new signalized intersection at Del Amo Boulevard and 49th Street and a new right turn lane onto Atlantic Avenue

Progress at September 2002

- Public meeting conducted to review proposed plans
- Approval from National Park Service is pending

Project Schedule

Planning	2/1/00-1/1/01
Design	6/1/00-5/1/02
Contract Process	11/5/01-7/23/02
Construction	1/1/03-4/1/04

Estimated Project Cost

Funding Source

- Pending Bond Financing
- Traffic Mitigation Program Monies

Planning/Pre-Design	\$0
Design	\$450,000
Acquisition/Equipment	\$1,294,590
Construction	\$7,350,000
Construction Support	\$1,095,000
Contingency	<u>\$1,510,924</u>
Total	\$11,700,514



CITY OF LONG BEACH, CALIFORNIA

**SITE LOCATION FOR
CONSTRUCTION OF THE LONG BEACH NORTH POLICE STATION**



A Transportation Enhancement Project I-605 Retail Center

Project Number PW5070-03

Contract Title

Phase 2 Improvements of the State Highway Route 605 and Carson Street Interchange and Carson Street Between the San Gabriel River and Clarkdale Avenue in the Cities of Long Beach, Lakewood, and Hawaiian Gardens, California

Strategic Plan

Business Growth and Workforce Development

Planned Scope

Final phase of work, east of the I-605 Freeway

- Widen Carson Street
- Widen bridge over Carson Street
- Construct new bridge for the northbound Carson Street loop on-ramp
- Reconstruct northbound off-ramp

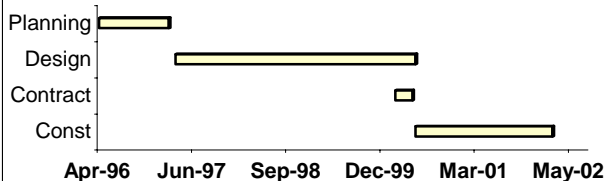
Progress at September 2002

- Construction 100% complete
- Plant establishment to be completed by April 2003

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Project Manager	Rachel Korkos <i>Public Works</i>
Department Contact	Barbara Muñoz <i>Public Works</i>
Construction Mgr.	Caltrop Engineering Corporation
Architect/Engineer	Tetra Tech, Inc., <i>Engineer</i> W. Koo and Associates, Inc. <i>Engineer</i>
Contractor	LAPCO, Inc.

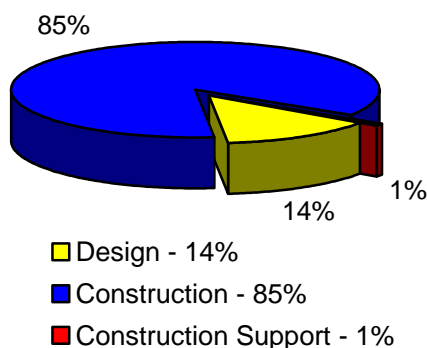
Project Schedule



Project Schedule

Planning	4/1/96-3/1/97
Design	4/1/97-5/22/00
Contract Process	2/15/00-5/8/00
Construction	5/22/00-3/7/02

Project Budget

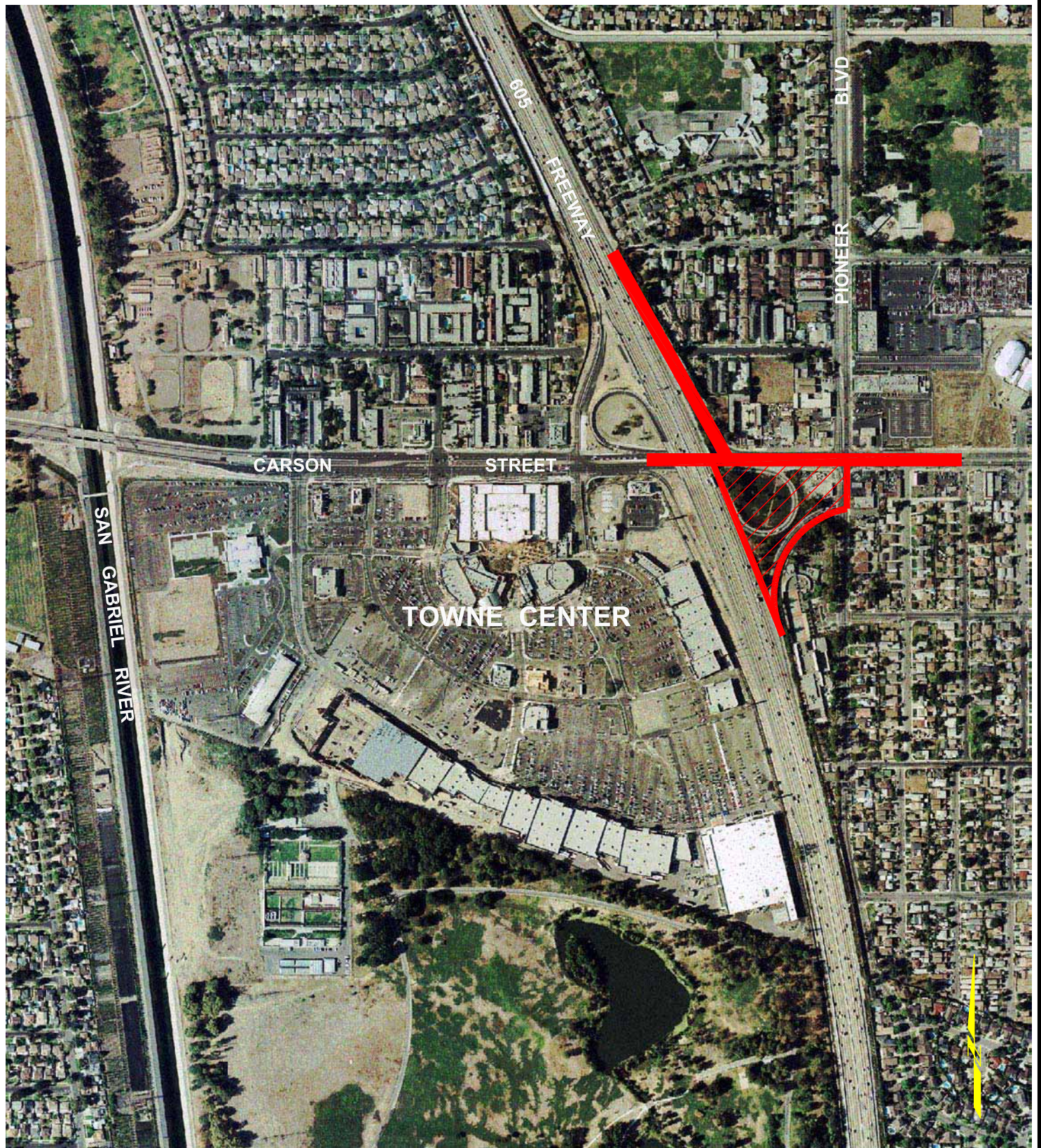


Project Budget

Funding Source

- CFD No. 5 Bond
- Gasoline Tax Street Improvement Capital
- Traffic Mitigation Program Monies

Planning/Pre-Design	\$0
Design	\$1,138,527
Acquisition/Equipment	\$0
Construction	\$7,090,998
Construction Support	\$80,656
Contingency	\$0
Total	\$8,310,181



CITY OF LONG BEACH, CALIFORNIA

**SITE LOCATION FOR
PHASE 2 IMPROVEMENTS OF
THE STATE HIGHWAY ROUTE 605 AND CARSON STREET**



A Street Rehabilitation Project Citywide Infrastructure Improvements

Project Number PW5250-10

Contract Title

Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements

Strategic Plan

Neighborhood Development

Planned Scope

Improve City-owned properties including curbs, gutters, sidewalks, tree root pruning and barriers, tree removal, excavation, grading, curb painting, and repair of privately owned irrigation systems damaged by tree roots

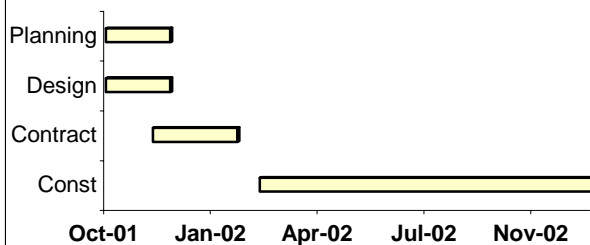
Progress at September 2002

Work 80% complete for Council Districts 2, 3, and 5 with the balance of the work to be completed in April 2003

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Project Manager	Pat Abadi <i>Public Works</i>
Department Contact	Edward Aldridge <i>Public Works</i>
Construction Mgr.	Gillis Monroe <i>Public Works</i>
Architect/Engineer	Department of Public Works design
Contractor	Nobest Incorporated

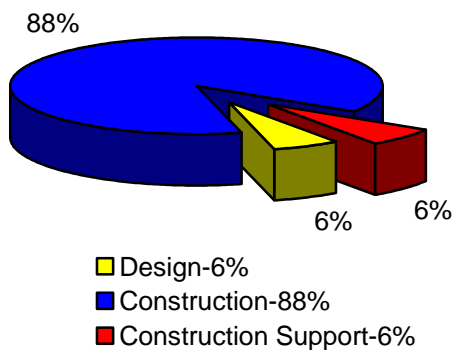
Project Schedule



Project Schedule

Planning	10/1/01-11/30/01
Design	10/1/01-11/30/01
Contract Process	11/14/01 - 2/1/02
Construction	2/22/02 - 4/1/03

Project Budget



Project Budget

Funding Source

- General Fund

Planning/Pre-Design	\$0
Design	\$240,000
Acquisition/Equipment	\$0
Construction	\$3,570,000
Construction Support	\$260,000
Contingency	\$0
Total	\$4,070,000



A Marinas, Beaches & Waterways Project Marine Stadium Area Improvements

Project Number PW8040-04

Contract Title

Development of the Jack Dunster Marine Biological Reserve

Strategic Plan

Environmental

Planned Scope

- Site excavation and grading
- Construct modular retaining wall and a modular pedestrian walkway
- Install gangways for access to observation platforms
- Install sub-surface drainage system
- Furnish and install salt marsh and landscape plants

Progress at September 2002

- Construction 100% complete
- Plant establishment to be completed by March 2003

Key Issues

Two months added to schedule to accommodate soil testing and treatment to reduce salinity

Project Schedule

Planning	12/1/80-11/1/89
Design	12/1/90-11/1/99
Contract Process	1/10/00-1/23/01
Construction	8/1/01-5/2/02

Project Budget

Funding Source

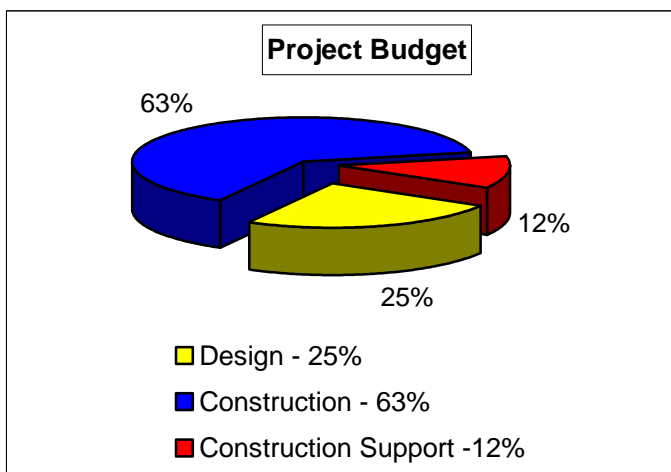
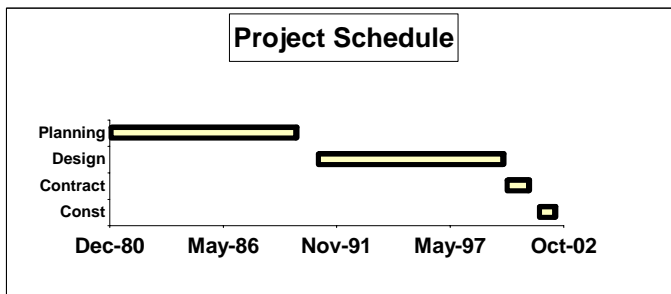
- State Proposition 12 Bond
- Tidelands Operations Capital

Planning/Pre-Design	\$0
Design	\$519,999
Acquisition/Equipment	\$0
Construction	\$1,346,882
Construction Support	\$246,533
Contingency	\$11,208
Total	\$2,124,622

Budget categories less than 1% not shown in pie chart.

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Project Manager	José Remón <i>Public Works</i>
Department Contact	Dennis Eschen <i>Parks, Recreation, & Marine</i>
Construction Mgr.	Paterno Castro <i>Public Works</i>
Architect/Engineer	Tetra Tech, Inc. <i>Engineer</i>
Contractor	John S. Meek Company, Inc.





CITY OF LONG BEACH, CALIFORNIA

SITE LOCATION FOR DEVELOPMENT OF THE JACK DUNSTER MARINE BIOLOGICAL RESERVE



A Marinas, Beaches & Waterways Project

Marine Stadium Area Improvements

Project Number PW8040-06

Contract Title

Development of Basin 8 Marina

Strategic Plan

Environmental

Planned Scope

- Demolition, landscape, and irrigation
- Construct and install utilities (gas, sewer, electrical, and phone), storm drains, retaining wall, restrooms, asphalt and concrete roadway, parking lot, curbs, gutters, pedestrian walk and bike ramp, aluminum gangway and concrete floating docks

Progress at September 2002

- Demolition of site, clearing, and restroom are complete
- Piles for floating docks are 50% complete
- Construction of gangways and floating docks 10% complete

Key Issues

Construction in the water is suspended between March 30, 2002 through September 16, 2002 due to the Least Tern nesting season

Project Schedule

Planning	1/1/94-12/1/97
Design	1/1/98-12/1/00
Contract Process	3/22/01-11/30/01
Construction-Land	11/1/01-7/2/02
Construction-Water	9/15/02-12/15/02

Project Budget

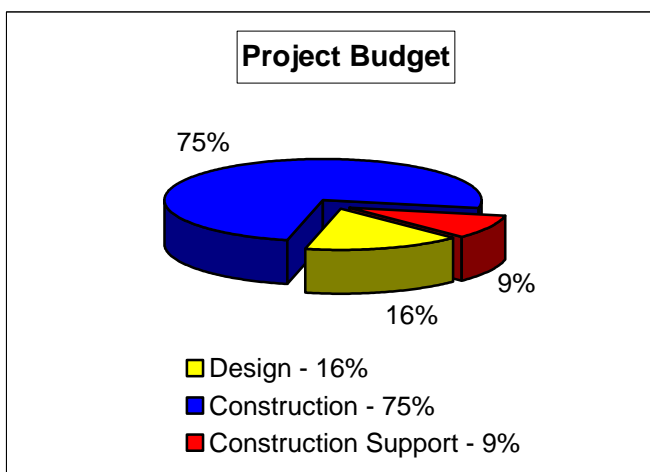
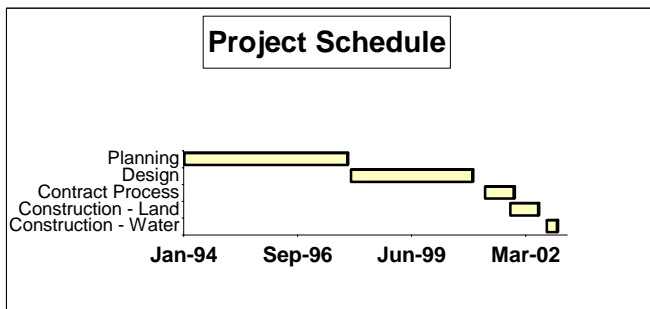
Funding Source

- DBAW Grant
- Marina Capital
- Tidelands Operations Capital

Planning/Pre-Design	\$0
Design	\$513,074
Acquisition/Equipment	\$0
Construction	\$2,386,676
Construction Support	\$300,060
Contingency	\$0
Total	\$3,199,810

C O N T A C T S

Project Manager	José Remón <i>Public Works</i>
Department Contact	Dennis Eschen <i>Parks, Recreation & Marine</i>
Construction Mgr.	Paterno Castro <i>Public Works</i>
Architect/Engineer	Moffatt & Nichol Engineers
Contractor	Los Angeles Engineering, Inc.





CITY OF LONG BEACH, CALIFORNIA

**SITE LOCATION FOR
DEVELOPMENT OF BASIN 8
AT ALAMITOS BAY MARINA**

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

Table of Contents

AIRPORT

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
50		AIRPORT CATEGORY AT A GLANCE
51		REFERENCE MAP FOR FY 03 ADOPTED AIRPORT PROJECTS
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54	PW1070	AIRFIELD PAVEMENT REHABILITATION
56	PW1071	RUNWAY REHABILITATION
58	PW1130	AIRPORT SECURITY ACCESS CONTROL
60	PW1170	AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

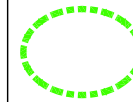
FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

AIRPORT CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW1010 ADA IMPROVEMENTS	\$150,612	\$150,567	\$45	\$0	\$0	\$0
PW1020 AIRFIELD LIGHTING & SIGN REHABILITATION	\$139,370	\$37,506	\$101,864	\$0	\$0	\$0
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041	\$100,000	\$2,784,041
PW1040 TERMINAL APRON IMPROVEMENTS	\$634,164	\$61,568	\$541,239	\$31,357	\$0	\$31,357
PW1060 DEMOLITION AND SITE CLEARING - ROCHELLE	\$82,952	\$82,952	\$0	\$0	\$0	\$0
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786	\$50,000	\$11,611,786
PW1071 RUNWAY REHABILITATION	\$5,223,419	\$0	\$0	\$5,223,419	\$350,000	\$5,573,419
PW1080 LIGHTING CONVERSION	\$99,915	\$99,915	\$0	\$0	\$0	\$0
PW1090 REHABILITATION RUNWAY 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$61,151	\$61,151	\$0	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$1,802,249	\$1,766,592	(\$51)	\$35,708	\$0	\$35,708
PW1120 AIRFIELD PAVEMENT SLURRY SEAL	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$1,502,082	\$781,809	\$465,461	\$254,812	\$35,000	\$289,812
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS	\$152	\$152	\$0	\$0	\$0	\$0
PW1150 PARCEL J IMPROVEMENTS	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
PW1160 RUNWAY INCURSION PREVENTION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$44,592	\$44,437	\$155	\$0	\$20,000	\$20,000
PW1180 PARKING IMPROVEMENTS	\$974,977	\$324,977	\$119,373	\$530,627	\$0	\$530,627
PW1190 GENERAL AVIATION TIE-DOWN SPACE	\$1,963,845	\$0	\$0	\$1,963,845	\$0	\$1,963,845
PW1200 TENANT OFFICES	\$968,500	\$0	\$0	\$968,500	\$0	\$968,500
PW1210 AIRPORT PARKING STRUCTURE NO. 2	\$70,000	\$0	\$3,776	\$66,224	\$0	\$66,224
TOTAL	\$41,625,895	\$12,516,646	\$5,688,930	\$23,420,319	\$555,000	\$23,975,319

AIRPORT PROJECT LOCATIONS

LEGEND



- Airport Terminal Area Improvements:
- 1 - Construct new hold room
 - 2 - Construct baggage belt system
 - 3 - Construct security screening area
 - 4 - Install public address system

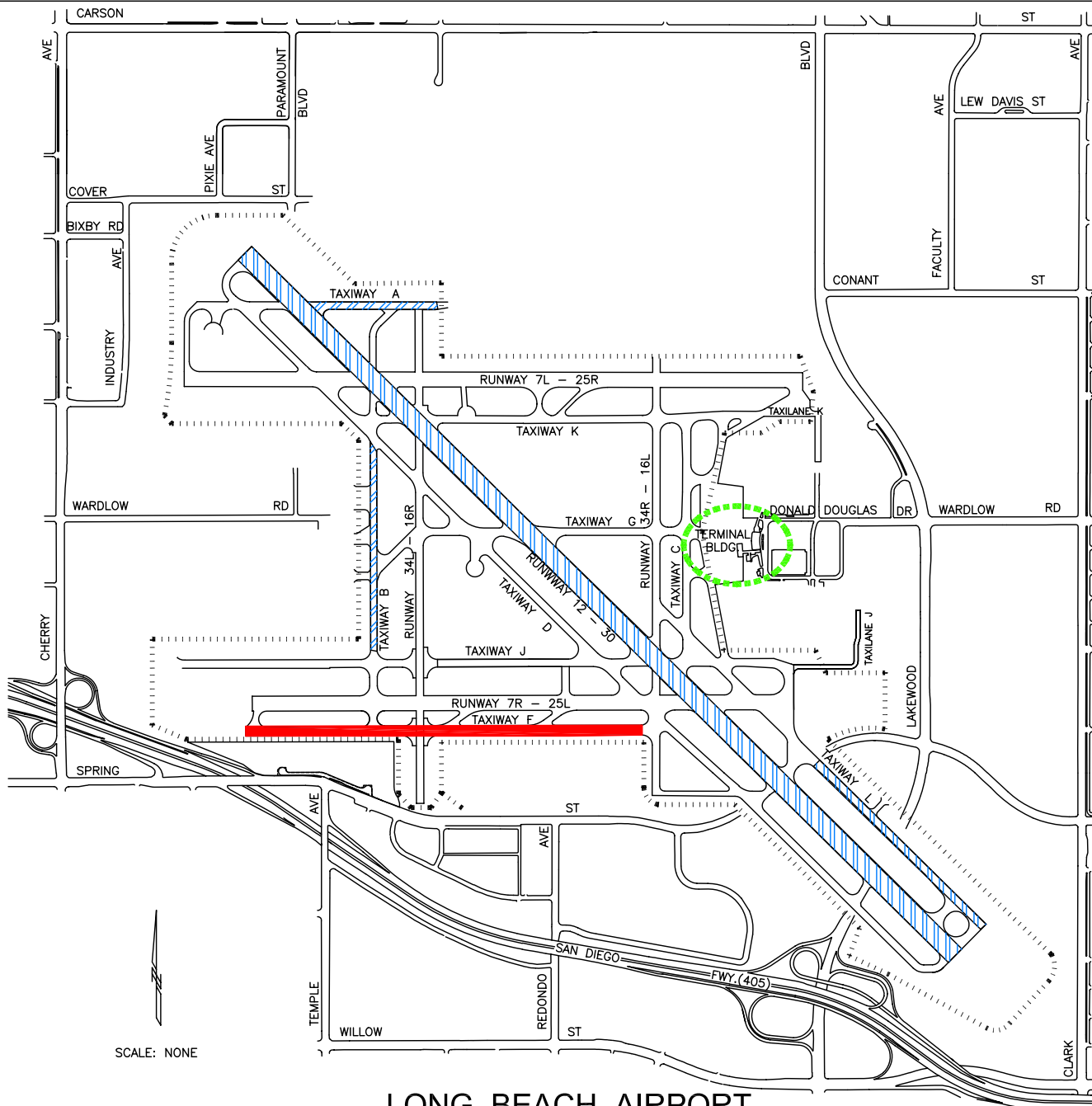


Runway Rehabilitation

- 1 - Taxiways "A", "B" and "L"
- 2 - Runway 12-30
- 3 - Computerize light and sign system



- Airfield Pavement Rehabilitation
- 1 - Taxiways "F" and "B"



SCALE: NONE

LONG BEACH AIRPORT FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW1030 for Fiscal Year 2003

AIRPORT TERMINAL AREA IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Develop, enhance, and renovate specific elements of the airport terminal facility.

Scheduled Work to be Initiated in FY 03

- Construct new hold room, baggage belt system, and security screening area
- Install new public address system

Estimated Schedule for FY 03 Program

October 2002 – December 2002

Construct baggage belts

December 2002 – May 2003

Construct a security screening area

March 2003 – August 2003

Construct a new hold room

October 2002 – May 2003

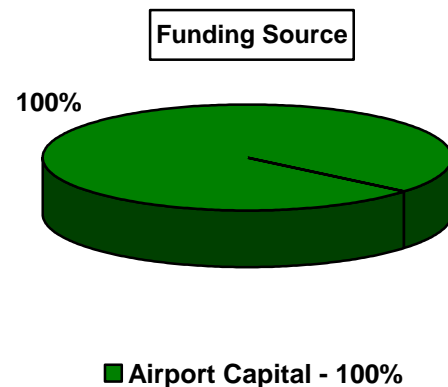
Install a new public address system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

Airport Capital	\$100,000
TOTAL	\$100,000



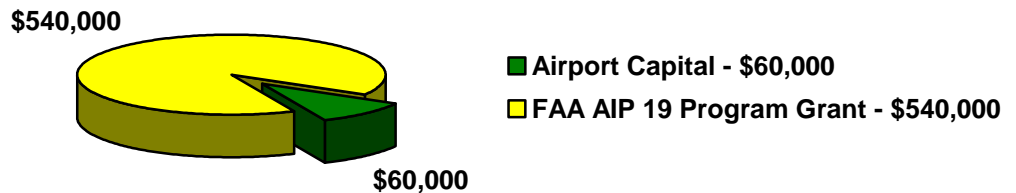
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1030 Historical Summary

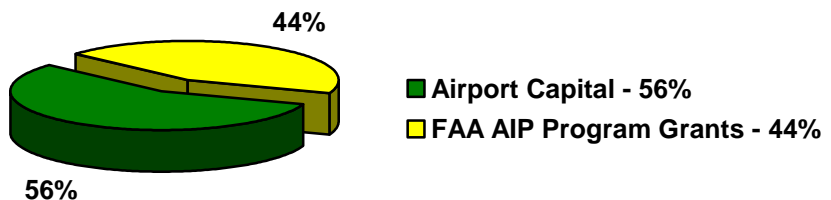
AIRPORT TERMINAL AREA IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$778,651	\$149,238	\$521,345	\$108,068
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$3,687,454	\$125,625	\$1,237,338	\$2,324,491
Construction Support	\$220,581	\$6,410	\$12,689	\$201,482
Contingency	\$50,000	\$0	\$0	\$50,000
TOTAL	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041
<u>Funding Sources</u>				
Airport Capital	\$1,380,222	\$1,975	\$987,893	\$390,354
Airport COPS	\$56,770	\$49,460	\$7,310	\$0
FAA AIP Program Grant	\$3,299,694	\$229,838	\$776,169	\$2,293,687
TOTAL	\$4,736,686	\$281,273	\$1,771,372	\$2,684,041

FY 02 New Budget



FY 02 Actuals*



Funding sources less than 1% not shown in pie chart.

PW1070 for Fiscal Year 2003

AIRFIELD PAVEMENT REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate, reconstruct, and extend runways, taxiways, taxilanes, and access roads. Install pavement markings, lighting, signage, and improve drainage systems.

Scheduled Work to be Initiated in FY 03

- Design Taxiways "F" and "B"

Estimated Schedule for FY 03 Program

October 2002 – January 2003

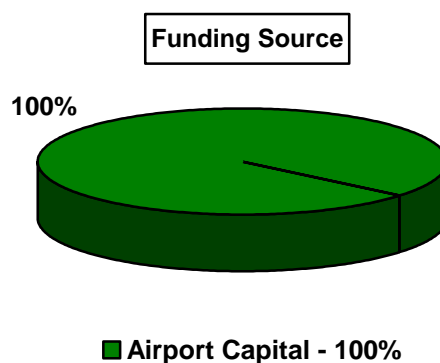
Complete design of Taxiways "F" and "B"

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$50,000

Funding Source

Airport Capital	\$50,000
TOTAL	\$50,000



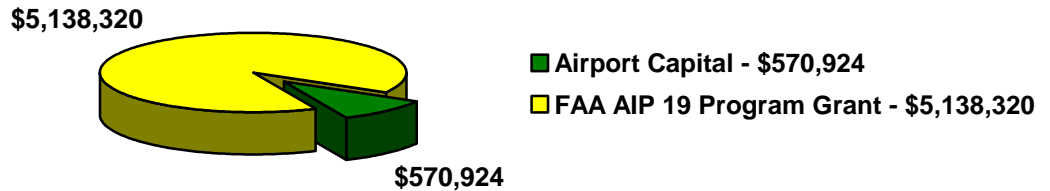
*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1070 Historical Summary

AIRFIELD PAVEMENT REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$1,110,059	\$993,892	\$109,209	\$6,958
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$17,184,663	\$3,387,447	\$2,292,177	\$11,505,039
Construction Support	\$1,194,774	\$860,675	\$284,310	\$49,789
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786
<u>Funding Sources</u>				
Airport Capital	\$1,573,513	\$218,229	\$441,241	\$914,043
Airport COPS	\$337,985	\$70,723	\$120,957	\$146,305
FAA AIP Program Grant	\$17,577,998	\$4,953,062	\$2,123,498	\$10,501,438
TOTAL	\$19,489,496	\$5,242,014	\$2,685,696	\$11,561,786

FY 02 New Budget



FY 02 Actuals*



PW1071 for Fiscal Year 2003

RUNWAY REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design overlay to Runway 12-30, Taxiways "A" (east), "B" (north), and "L" (3), and Perimeter Road (southeast). Design a computerized light and sign monitoring system and other improvements.

Scheduled Work to be Initiated in FY 03

- Design Runway 12-30
- Design Taxiways "A", "B", and "L"
- Design a computerized light and sign system

Estimated Schedule for FY 03 Program

October 2002 – September 2003

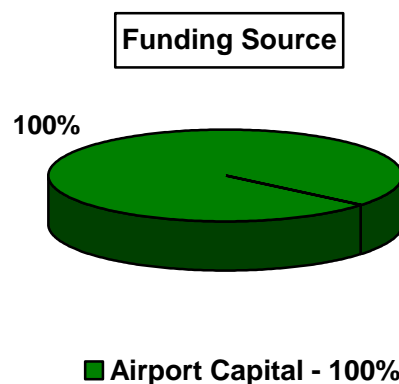
Design Runway 12-30, Taxiways "A", "B" and "L", and a computerized light and sign monitoring system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$350,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$350,000

Funding Source

Airport Capital	\$350,000
TOTAL	\$350,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1071 Historical Summary

RUNWAY REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
 <u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW1130 for Fiscal Year 2003

AIRPORT SECURITY ACCESS CONTROL

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and construct an upgrade for the Airport security access control system.

Scheduled Work to be Initiated in FY 03

- Design the security access control system upgrade

Estimated Schedule for FY 03 Program

October 2002 – February 2003

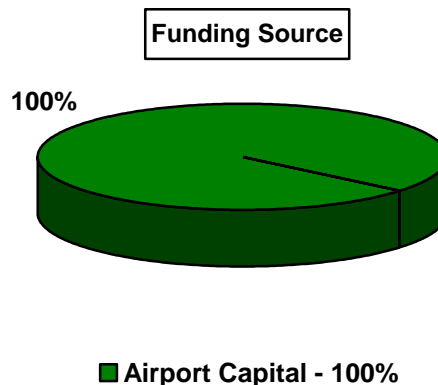
Complete design of the security access control system upgrade

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$35,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$35,000

Funding Source

Airport Capital	\$35,000
TOTAL	\$35,000



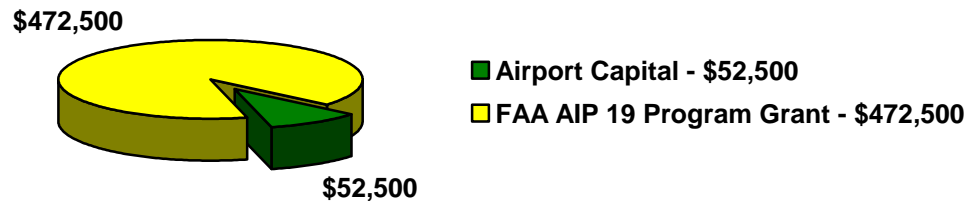
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1130 Historical Summary

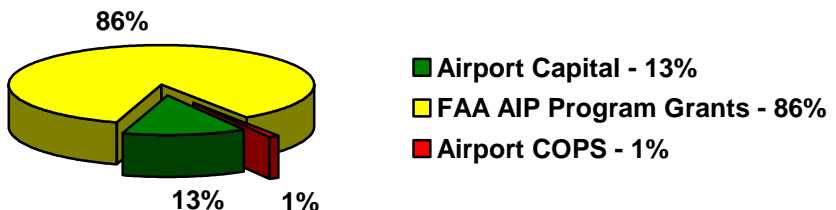
AIRPORT SECURITY ACCESS CONTROL

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$222,099	\$184,950	\$23,257	\$13,892
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,164,935	\$579,576	\$393,439	\$191,920
Construction Support	\$66,048	\$17,283	\$48,765	\$0
Contingency	\$49,000	\$0	\$0	\$49,000
TOTAL	\$1,502,082	\$781,809	\$465,461	\$254,812
<u>Funding Sources</u>				
Airport Capital	\$112,500	\$9,227	\$60,744	\$42,529
Airport COPS	\$16,902	\$11,514	\$5,388	\$0
FAA AIP Program Grant	\$1,372,680	\$761,068	\$399,329	\$212,283
TOTAL	\$1,502,082	\$781,809	\$465,461	\$254,812

FY 02 New Budget



FY 02 Actuals*



* Actuals: Expenditures

PW1170 for Fiscal Year 2003

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and install new Airport traffic and terminal directional signs and signals.

Scheduled Work to be Initiated in FY 03

- Design the style and finalize locations for the new signs
- Begin installation of the signs

Estimated Schedule for FY 03 Program

March 2003 – June 2003

Complete design of signs

Complete finalization of sign locations

July 2003 – September 2003

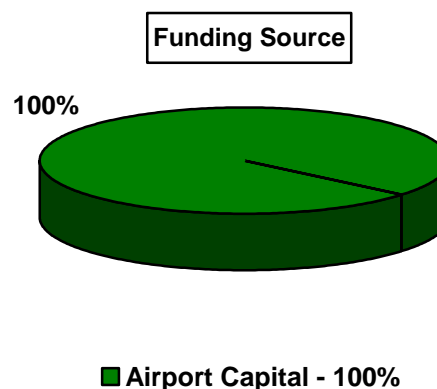
Begin sign installations

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$20,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$20,000

Funding Source

Airport Capital	\$20,000
TOTAL	\$20,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1170 Historical Summary

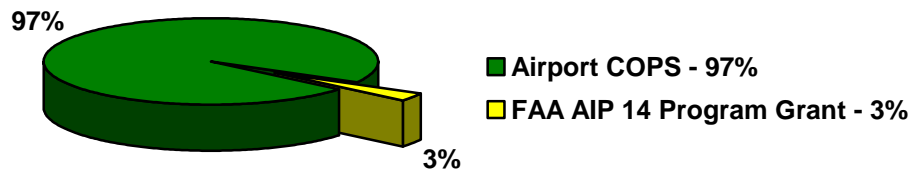
AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$44,592	\$44,437	\$155	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$44,592	\$44,437	\$155	\$0
<u>Funding Sources</u>				
Airport Capital	\$92	\$4,462	(\$4,370)	\$0
Airport COPS	\$4,401	\$15	\$4,386	\$0
FAA AIP Program Grant	\$40,099	\$39,960	\$139	\$0
TOTAL	\$44,592	\$44,437	\$155	\$0

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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COMMUNITY DEVELOPMENT

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
64		COMMUNITY DEVELOPMENT CATEGORY AT A GLANCE
65		REFERENCE MAP FOR FY 03 ADOPTED COMMUNITY DEVELOPMENT PROJECTS
66	PW2010	ADA FACILITY UPGRADES

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM COMMUNITY DEVELOPMENT CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW2010 ADA FACILITY UPGRADES	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356	\$2,700,000	\$5,098,356
PW2020 WESTSIDE INDUSTRIAL PROJECT	\$1,283,781	\$1,258,781	\$0	\$25,000	\$0	\$25,000
PW2030 CIP/REDEVELOPMENT MERGED WESTSIDE INDUSTRIAL PROJECT	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 CONVENTION CENTER COMPLEX REFURBISHMENT	\$1,151,361	\$969,856	\$24,462	\$157,043	\$0	\$157,043
PW2070 NORTH LONG BEACH REDEVELOPMENT AREA	\$3,480,000	\$0	\$0	\$3,480,000	\$0	\$3,480,000
TOTAL	\$20,128,739	\$13,043,343	\$1,024,997	\$6,060,399	\$2,700,000	\$8,760,399

COMMUNITY DEVELOPMENT PROJECT LOCATIONS

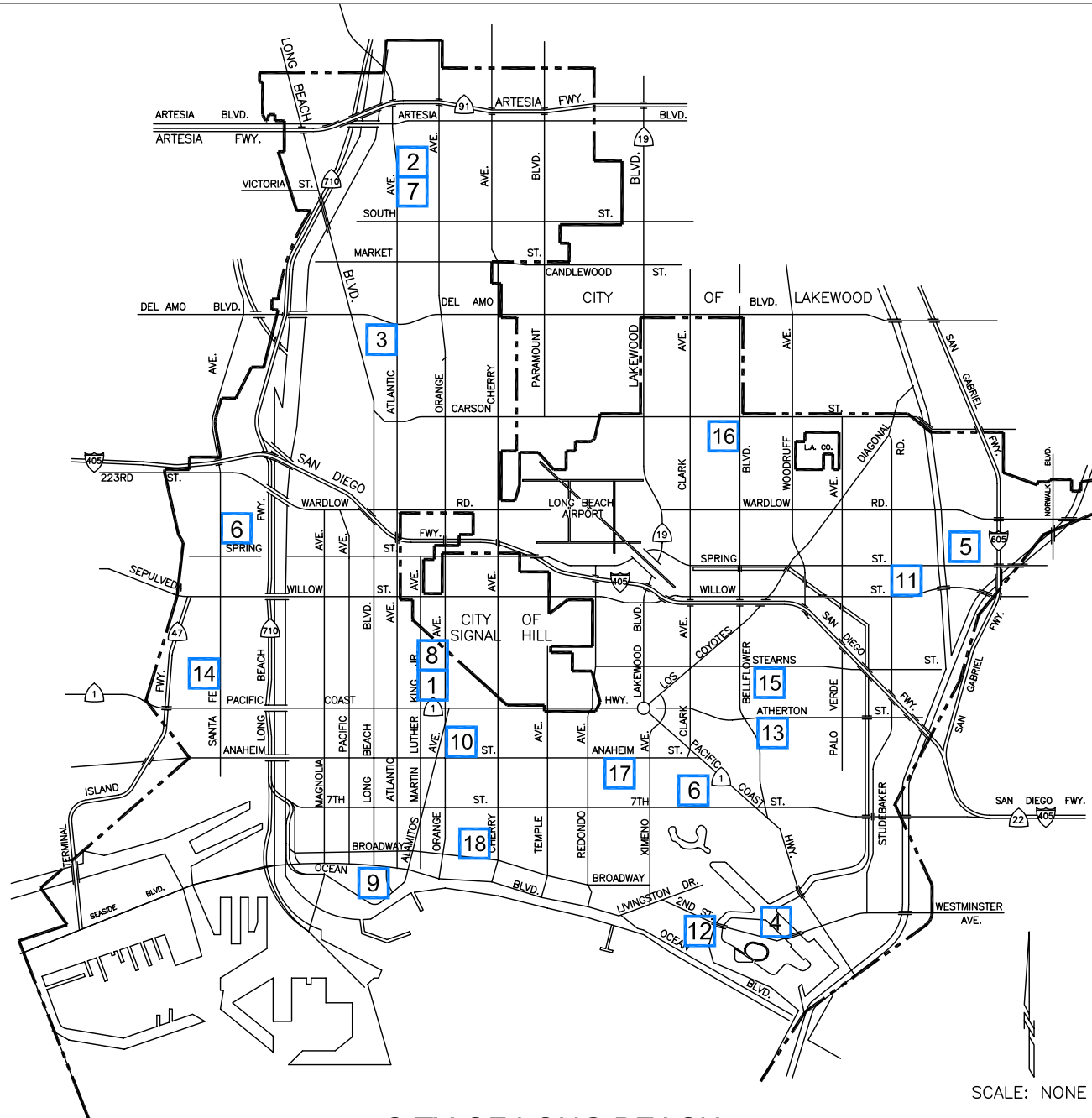
LEGEND



ADA Facility Upgrades

- 1 – Martin Luther King Park
- 2 – Houghton Park courtyard
- 3 – Scherer Park
- 4 – Marina Park/Mothers Beach
- 5 – El Dorado Park East
- 6 – Recreation Park
- 7 – North Health Facility
- 8 – Central Health Facility
- 9 – Convention Center
- 10 – MacArthur Park
- 11 – El Dorado Branch Library
- 12 – Bayshore Branch Library
- 13 – Whaley Park
- 14 – Admiral Kidd Park
- 15 – Los Altos Branch Library
- 16 – Ruth Bach Branch Library
- 17 – Brewitt Branch Library
- 18 – Alamitos Branch Library

SCALE: NONE



CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW2010 for Fiscal Year 2003

ADA FACILITY UPGRADES

(Americans With Disabilities Act)

Department: PW-Engineering\PW-Administration
Contact/Phone: Barbara Muñoz (562) 570-6386
Sandra González (562) 570-5479

Program Description

Construct improvements listed in the ADA Transition Plan to bring the City-owned buildings into compliance with the ADA.

Scheduled Work to be Initiated in FY 03

Initiation and completion of design for the following projects:

Martin Luther King Park; Houghton Park Courtyard; Scherer Park; Marina Park/Mothers Beach; El Dorado Park East; Recreation Park; North Health Facility and Central Health Facility

Construction on the following projects:

Convention Center (signage, restroom partitions, service elevator, ticket window at main entrance); MacArthur Park; El Dorado Branch Library; Bayshore Branch Library; Whaley Park; Admiral Kidd Park; and Los Altos, Ruth Bach, Brewitt, and Alamitos Branch Libraries

The following budgeted projects have pending design and construction dates:

Bixby Knolls Park; Alamitos Park; Channel View; Marina Vista Park; Public Restrooms A-9, A-28, B-1(Alamitos), B-2, B-5, B-6, B-7, B-62, and B-72; Alamitos Bay Marina Basins 1 - 6; Chittick Field; Bella Flora Fountain; Downtown Marina; Leeway Sailing Center; Marine Stadium Park; Silverado Park; Stearns/Champion Park; Livingston Park; Rainbow Lagoon; Colorado Lagoon Park; Wardlow Park; Birdcage Park; Bouton Creek; Cherry Park; College Estates Park; Coolidge Park; DeForest Park; Lily Park; Los Altos Park; Long Beach Cemetery; Public Restroom - 241 Marina Drive, Public Restroom - Fishing Pier - Marina Drive; 14th Street Playground; Alamitos Bay Marine Bureau Office; All Fire Stations; Claremont Beach Launch Ramp; Credit Union/Local #372 (Fire); Davies Launch Ramp - Public Restroom B-8; Marina Administration Office; North Facility Center (Police); Ocean Beach Front; Orizaba Park; Ramona Park; Rose Park; Search and Rescue; and remaining City Hall restrooms

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Initiate all projects designated for design

October 2002 – September 2003

Construction will occur throughout the fiscal year

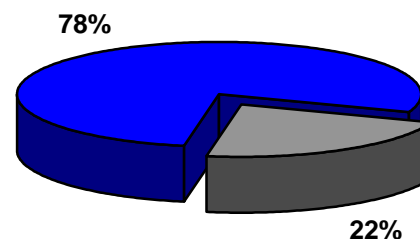
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$225,000
Acquisition/Equipment	\$0
Construction	\$2,100,000
Construction Support	\$225,000
Contingency	\$150,000
* TOTAL	\$2,700,000

Funding Source

Community Development Block Grant	\$600,000
General Fund	\$2,100,000
TOTAL	\$2,700,000

Funding Source



- Community Development Block Grant - 22%
- General Fund - 78%

PW2010 for Fiscal Year 2003

ADA FACILITY UPGRADES (continued) (Americans With Disabilities Act)

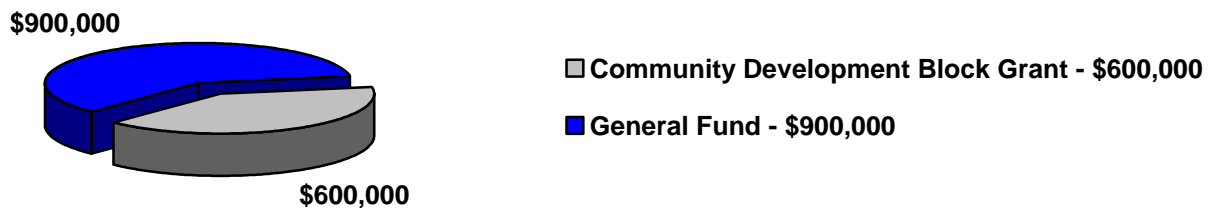
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW2010 Historical Summary

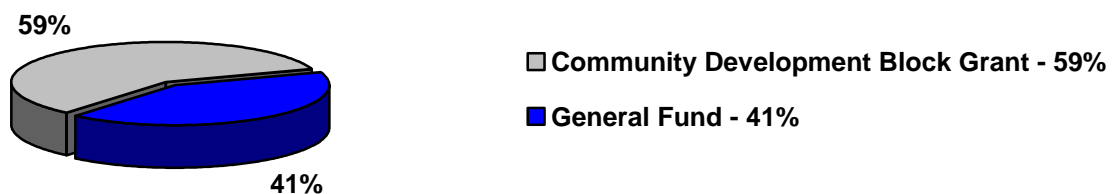
ADA FACILITY UPGRADES

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$2,204,016	\$1,640,615	\$265,465	\$297,936
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$6,221,483	\$3,998,926	\$645,096	\$1,577,461
Construction Support	\$1,065,436	\$738,068	\$89,974	\$237,394
Contingency	\$285,565	\$0	\$0	\$285,565
TOTAL	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356
<u>Funding Sources</u>				
Community Development Block Grant	\$6,099,000	\$4,659,807	\$587,979	\$851,214
General Fund	\$3,477,500	\$1,717,802	\$412,556	\$1,347,142
Tax Increment	\$200,000	\$0	\$0	\$200,000
TOTAL	\$9,776,500	\$6,377,609	\$1,000,535	\$2,398,356

FY 02 New Budget



FY 02 Actuals*



FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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MARINAS, BEACHES & WATERWAYS

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70		MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE
71		REFERENCE MAP FOR FY 03 ADOPTED MARINAS, BEACHES & WATERWAYS PROJECTS
72	PW8140	MARINA FACILITY REHABILITATION
74	PW8250	PENINSULA BOARDWALK REPLACEMENT

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE**

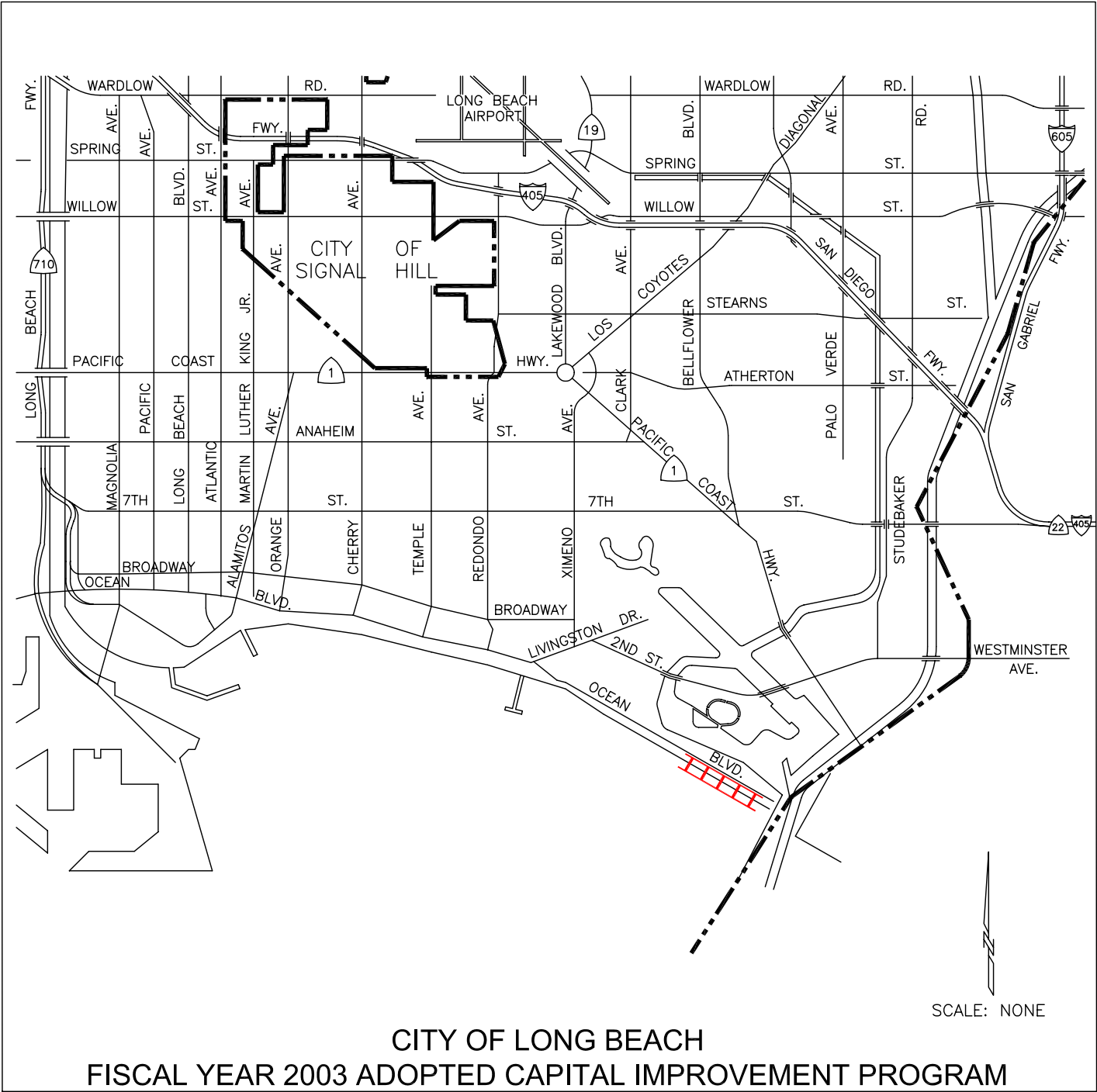
PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW8010 RAINBOW LAGOON VAULT REPAIRS	\$78,580	\$44,216	\$6,681	\$27,683	\$0	\$27,683
PW8020 TRASH SKIMMERS	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 COASTAL CONSULTING	\$735,709	\$208,092	\$15,822	\$511,795	\$0	\$511,795
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$6,155,611	\$1,670,387	\$2,510,795	\$1,974,429	\$0	\$1,974,429
PW8050 MARINA RESTROOM REHABILITATION	\$554,725	\$412,690	(\$18,830)	\$160,865	\$0	\$160,865
PW8070 BEACH EROSION CONTROL	\$1,422,432	\$1,093,285	\$200,000	\$129,147	\$0	\$129,147
PW8080 LAUNCH RAMP REPAIRS	\$2,141,496	\$968,584	\$22,760	\$1,150,152	\$0	\$1,150,152
PW8100 MARINA TREE TRIMMING	\$112,452	\$78,532	\$0	\$33,920	\$0	\$33,920
PW8110 SEAWALL MAINTENANCE AND REPAIR	\$2,428,658	\$2,142,986	\$40,570	\$245,102	\$0	\$245,102
PW8120 BEACH STAIRWAY REPLACEMENT	\$1,068,423	\$903,795	\$0	\$164,628	\$0	\$164,628
PW8130 MARINA LANDSCAPING AND SECURITY	\$559,307	\$92,319	\$38,344	\$428,644	\$0	\$428,644
PW8140 MARINA FACILITY REHABILITATION	\$2,583,817	\$536,543	\$28,324	\$2,018,950	\$16,303	\$2,035,253
PW8150 PORTABLE LIFEGUARD TOWERS	\$292,548	\$205,993	\$86,555	\$0	\$0	\$0
PW8160 SLURRY SEAL PARKING LOTS - MARINA	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 BELMONT PIER IMPROVEMENTS	\$5,140,064	\$880,497	\$125,492	\$4,134,075	\$0	\$4,134,075
PW8180 PALM ISLAND BRIDGE PROJECT	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 QUEENSBAY BAY MITIGATION	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8200 MARINA PARKING LOTS	\$550,327	\$68,562	\$794	\$480,971	\$0	\$480,971
PW8210 MOLE REPAIR	\$1,793,986	\$20,504	\$251	\$1,773,231	\$0	\$1,773,231
PW8220 BEACH AND MARINA LIGHTING CONVERSION	\$55,241	\$55,000	\$241	\$0	\$0	\$0
PW8230 BEACH RESTROOM REHABILITATION	\$25,000	\$23,400	\$0	\$1,600	\$0	\$1,600
PW8240 MARINA DOCK AND DECKING	\$6,065,000	\$0	\$0	\$6,065,000	\$0	\$6,065,000
PW8250 PENINSULA BOARDWALK REPLACEMENT	\$478,000	\$31,886	\$23,432	\$422,682	\$150,000	\$572,682
PW8260 BLUFF EROSION CONTROL	\$3,000,000	\$268,530	\$355,840	\$2,375,630	\$0	\$2,375,630
PW8270 BEACH PARKING MITIGATION	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8280 BEACH BIKE PATH OASES	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS	\$97,727	\$0	\$0	\$97,727	\$0	\$97,727
PW8300 BEACH MASTER PLAN	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW8310 BEACH PARKING LOTS REHABILITATION	\$135,000	\$4,969	\$79,760	\$50,271	\$0	\$50,271
PW8330 RAINBOW LAGOON	\$104,974	\$366	\$24,475	\$80,133	\$0	\$80,133
PW8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$7,403,239	\$0	\$3,617	\$7,399,622	\$0	\$7,399,622
PW8350 LOS ANGELES RIVER DREDGING	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
TOTAL	\$44,023,889	\$10,402,709	\$3,544,923	\$30,076,257	\$166,303	\$30,242,560

* ACTUALS: Expenditures

MARINAS, BEACHES & WATERWAYS PROJECT LOCATIONS

LEGEND

 Peninsula Boardwalk Replacement



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW8140 for Fiscal Year 2003

MARINA FACILITY REHABILITATION

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Downtown Marina upgrades. Improve access to utility service pedestals and accommodations for individual metering.

Alamitos Bay Marina upgrades. Replace undersized and deteriorated utility lines. New lines will be sized to accommodate anticipated user demand.

Scheduled Work to be Initiated in FY 03

- Conduct bid process and obtain necessary permits from the State Coastal Commission
- Budget represents the match requirement for an existing DBAW loan

Estimated Schedule for FY 03 Program

October 2002 – September 2003

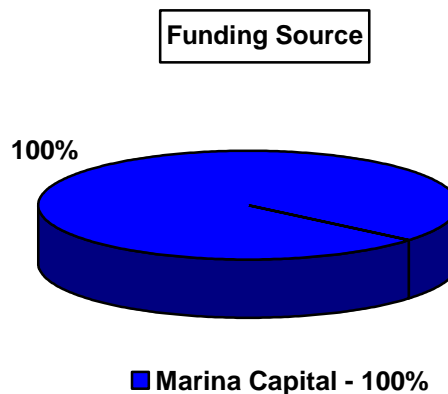
Conduct bid process and obtain necessary permits from the State Coastal Commission

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$16,303
* TOTAL	\$16,303

Funding Source

Marina Capital	\$16,303
TOTAL	\$16,303



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW8140 Historical Summary

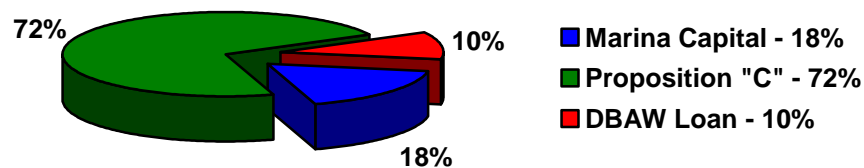
MARINA FACILITY REHABILITATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$503,817	\$255,275	\$28,324	\$220,218
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,070,000	\$271,753	\$0	\$1,798,247
Construction Support	\$10,000	\$9,515	\$0	\$485
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$2,583,817	\$536,543	\$28,324	\$2,018,950
<u>Funding Sources</u>				
DBAW Loan	\$1,662,000	\$104,840	\$2,974	\$1,554,186
Marina Capital	\$521,817	\$360,641	\$4,978	\$156,198
Proposition "C"	\$400,000	\$71,062	\$20,372	\$308,566
TOTAL	\$2,583,817	\$536,543	\$28,324	\$2,018,950

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PW8250 for Fiscal Year 2003

PENINSULA BOARDWALK REPLACEMENT

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Replace underlying structure and deck. Work is to be completed in phases.

Scheduled Work to be Initiated in FY 03

- Construction of the final phase of the peninsula boardwalk replacement

Estimated Schedule for FY 03 Program

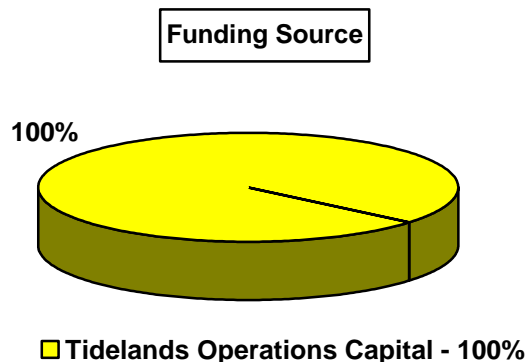
October 2002 – December 2002
Complete construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$125,000
Construction Support	\$25,000
Contingency	\$0
* TOTAL	\$150,000

Funding Source

Tidelands Operations Capital	\$150,000
TOTAL	\$150,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

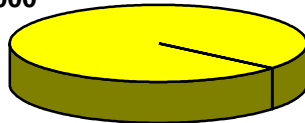
PW8250 Historical Summary

PENINSULA BOARDWALK REPLACEMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$75,000	\$29,859	\$21,505	\$23,636
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$356,000	\$0	\$1,927	\$354,073
Construction Support	\$25,000	\$2,027	\$0	\$22,973
Contingency	\$22,000	\$0	\$0	\$22,000
TOTAL	\$478,000	\$31,886	\$23,432	\$422,682
<u>Funding Sources</u>				
Tidelands Operations Capital	\$478,000	\$31,886	\$23,432	\$422,682
TOTAL	\$478,000	\$31,886	\$23,432	\$422,682

FY 02 New Budget

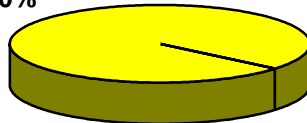
\$100,000



■ Tidelands Operations Capital - \$100,000

FY 02 Actuals*

100%



■ Tidelands Operations Capital - 100%

* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
PARKS & RECREATION CATEGORY AT A GLANCE**

PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW3010 PARK BIKE PATH REPLACEMENT	\$1,318,892	\$324,525	\$210,926	\$783,441	\$0	\$783,441
PW3020 PARK FACILITY REROOFING	\$216,066	\$204,151	\$0	\$11,915	\$0	\$11,915
PW3030 PARK DEVELOPMENT PROGRAM	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 GAME COURT REHABILITATION	\$111,751	\$111,751	\$0	\$0	\$0	\$0
PW3050 RANCHO IMPROVEMENTS	\$914,843	\$164,843	\$0	\$750,000	\$0	\$750,000
PW3060 RANCHO LOS CERRITOS	\$2,053,436	\$480,700	\$1,335,554	\$237,182	\$100,000	\$337,182
PW3070 PARK ACQUISITION & DEVELOPMENT	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538	\$650,000	\$4,148,538
PW3080 ADULT SPORTS COMPLEX	\$6,709,355	\$1,074,238	\$230,940	\$5,404,177	\$0	\$5,404,177
PW3090 PARKING LOT UPGRADE	\$13,271	\$13,271	\$0	\$0	\$0	\$0
PW3100 MARTIN LUTHER KING PARK DEVELOPMENT - POOL ENCLOSURE	\$2,310,533	\$1,297,198	\$15,941	\$997,394	\$0	\$997,394
PW3110 PARK INFRASTRUCTURE	\$3,207,285	\$3,154,895	\$51,757	\$633	\$0	\$633
PW3120 PARK AMENITIES	\$114,775	\$114,775	\$0	\$0	\$0	\$0
PW3130 TREE TRIMMING - PARKS	\$192,210	\$142,822	\$49,338	\$50	\$0	\$50
PW3140 PARK LAKE AERATION	\$155,107	\$155,107	\$0	\$0	\$0	\$0
PW3160 FENCING AND RAILING REHABILITATION	\$43,977	\$43,977	\$0	\$0	\$0	\$0
PW3170 GAME FIELD UPGRADES	\$93,990	\$93,990	\$0	\$0	\$0	\$0
PW3180 MATCHING FUNDS	\$395,091	\$307,666	\$21,309	\$66,116	\$0	\$66,116
PW3190 PLAY EQUIPMENT REPLACEMENT	\$869,263	\$522,814	\$32,011	\$314,438	\$0	\$314,438
PW3200 RECREATION PARK REHABILITATION	\$582,783	\$472,536	\$71,994	\$38,253	\$0	\$38,253
PW3210 HUDSON PARK REPLACEMENT	\$2,163,396	\$2,100,913	(\$49,492)	\$111,975	\$0	\$111,975
PW3220 IRRIGATION SYSTEM REPLACEMENT	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230 PARK SECURITY LIGHTING	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3240 RECREATION BUILDING REHABILITATION	\$2,292,359	\$698,594	\$873,094	\$720,671	\$0	\$720,671
PW3250 RESTROOM REHABILITATION	\$178,760	\$178,760	\$0	\$0	\$0	\$0
PW3260 SIDEWALK HAZARD ABATEMENT	\$452,874	\$452,874	\$0	\$0	\$0	\$0
PW3270 SPORTS LIGHTING IMPROVEMENTS	\$2,138,212	\$1,182,482	\$439,516	\$516,214	\$0	\$516,214
PW3280 SWIMMING POOL MASTER PLAN	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 SKATE PARKS	\$700,000	\$403,275	\$102,063	\$194,662	\$200,000	\$394,662
PW3300 EL DORADO PARK REHABILITATION	\$523,669	\$23,122	\$10,131	\$490,416	\$0	\$490,416
PW3310 OPEN SPACE/RECREATION STRATEGIC PLAN	\$150,000	\$52,864	\$36,245	\$60,891	\$0	\$60,891
PW3320 LOS ANGELES RIVER STUDIES	\$333,900	\$0	\$333,900	\$0	\$0	\$0
TOTAL	\$60,081,495	\$40,086,055	\$5,798,474	\$14,196,966	\$950,000	\$15,146,966

* ACTUALS: Expenditures

PARKS & RECREATION PROJECT LOCATIONS

LEGEND



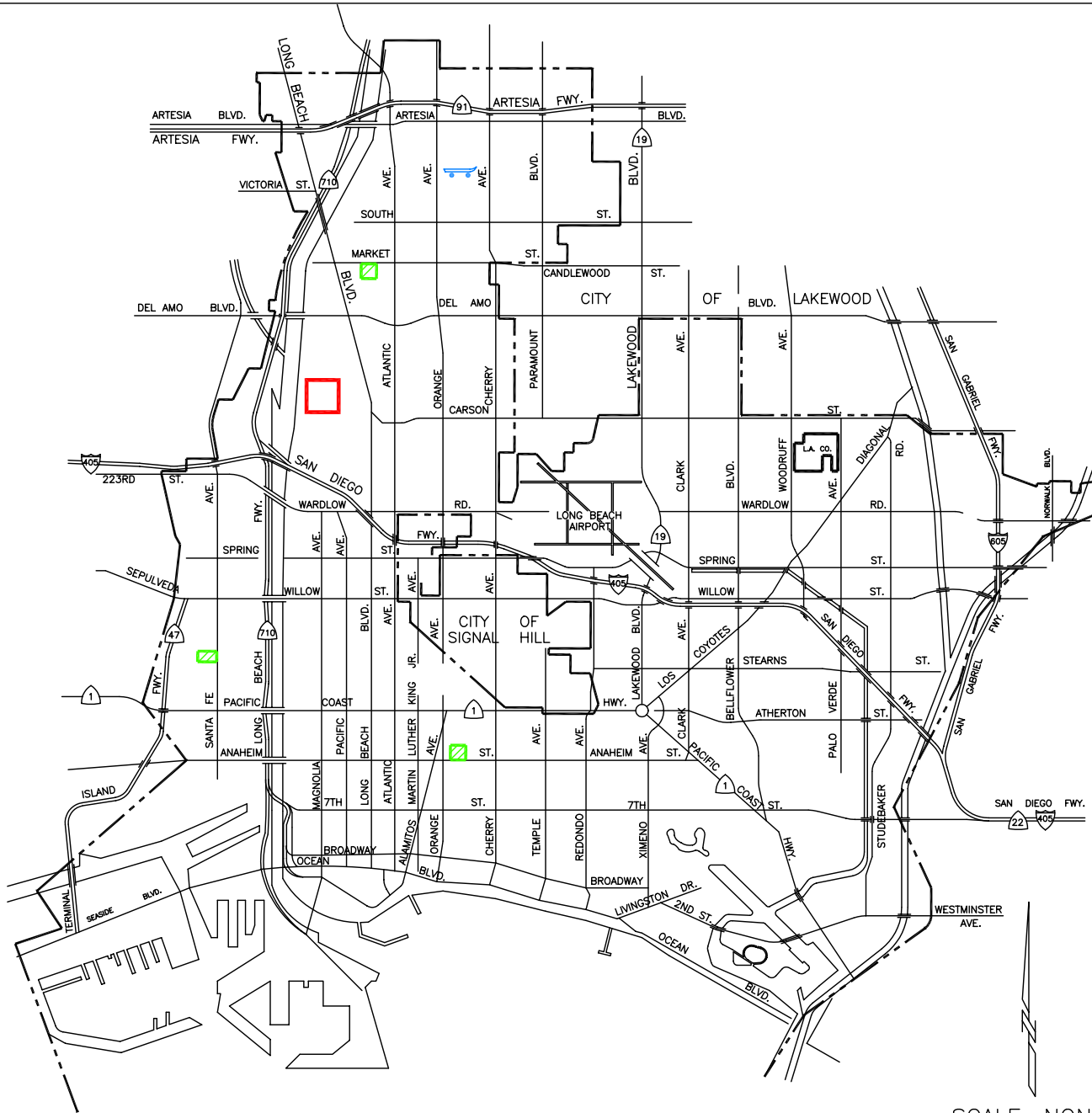
Park Acquisition &
Development



Rancho Los Cerritos



Skate Parks
Houghton Park



CITY OF LONG BEACH

SCALE: NONE

FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW3060 for Fiscal Year 2003

RANCHO LOS CERRITOS

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Phased implementation of the Rancho Master Plan. Restore the Visitor Center and the Caretaker residence to vintage condition.

Scheduled Work to be Initiated in FY 03

- Initiate design of the upgrades to the Visitor's Center and the Caretaker's residence

Estimated Schedule for FY 03 Program

May 2003 – September 2003

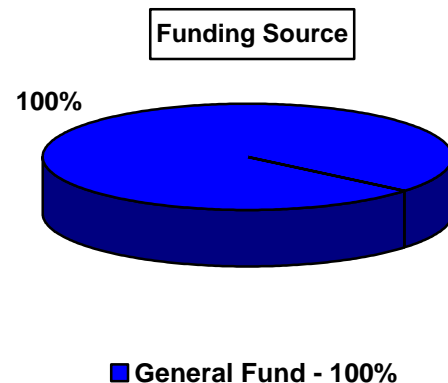
Initiate design

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

General Fund	\$100,000
TOTAL	\$100,000



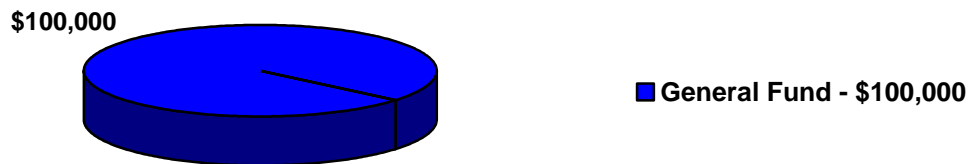
*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW3060 Historical Summary

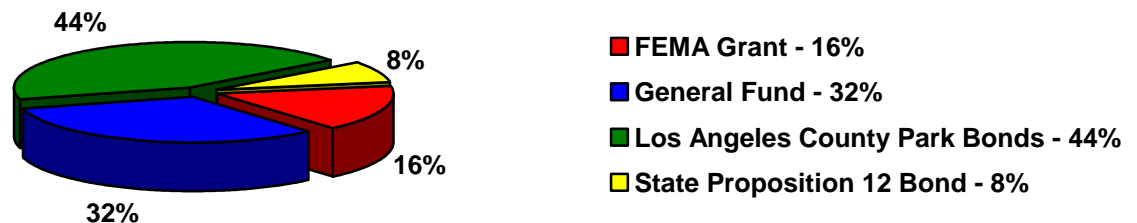
RANCHO LOS CERRITOS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$342,802	\$258,076	\$66,327	\$18,399
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,305,837	\$163,656	\$1,133,003	\$9,178
Construction Support	\$280,453	\$58,968	\$136,224	\$85,261
Contingency	\$124,344	\$0	\$0	\$124,344
TOTAL	\$2,053,436	\$480,700	\$1,335,554	\$237,182
<u>Funding Sources</u>				
FEMA Grant	\$219,000	\$0	\$219,000	\$0
General Fund	\$984,436	\$315,662	\$431,592	\$237,182
Los Angeles County Park Bonds	\$750,000	\$165,038	\$584,962	\$0
State Proposition 12 Bond	\$100,000	\$0	\$100,000	\$0
TOTAL	\$2,053,436	\$480,700	\$1,335,554	\$237,182

FY 02 New Budget



FY 02 Actuals*



PW3070 for Fiscal Year 2003

PARK ACQUISITION & DEVELOPMENT

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Acquire and develop parks citywide. May include master plans for parks, appraisals, and cost estimates.

Scheduled Work to be Initiated in FY 03

- Initiate design of the MacArthur Park and Admiral Kidd Park community centers
- Initiate design and develop a mini-park at Plymouth and Elm

Estimated Schedule for FY 03 Program

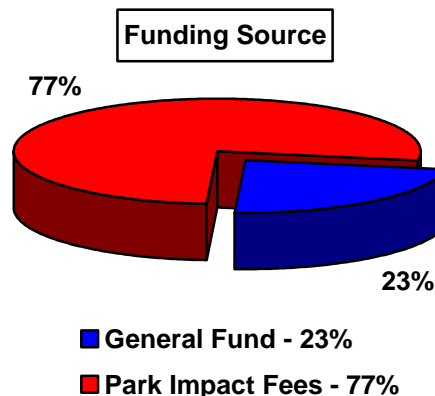
October 2002 – September 2003
Initiate design and development plans

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$65,000
Acquisition/Equipment	\$0
Construction	\$357,500
Construction Support	\$65,000
Contingency	\$162,500
* TOTAL	\$650,000

Funding Source

General Fund	\$150,000
Park Impact Fees	\$500,000
TOTAL	\$650,000



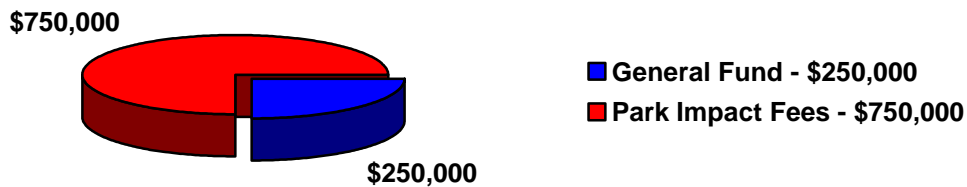
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW3070 Historical Summary

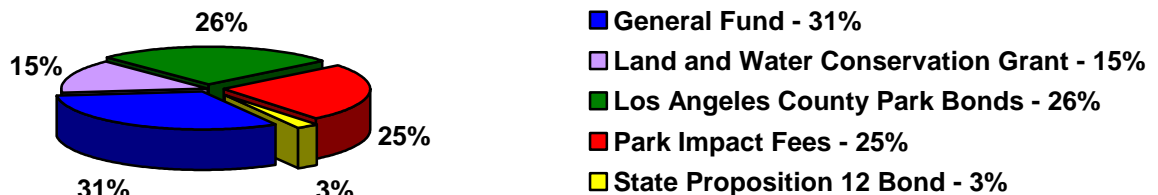
PARK ACQUISITION & DEVELOPMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$2,848,909	\$1,770,375	\$366,003	\$712,531
Acquisition/Equipment	\$13,893,309	\$12,439,306	\$748,265	\$705,738
Construction	\$13,393,390	\$10,538,430	\$915,513	\$1,939,447
Construction Support	\$859,526	\$783,329	\$3,466	\$72,731
Contingency	\$68,091	\$0	\$0	\$68,091
TOTAL	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538
<u>Funding Sources</u>				
Community Development Block Grant	\$150,000	\$150,000	\$0	\$0
EEMP Grant	\$350,000	\$268,998	\$0	\$81,002
EPA Grant	\$10,000	\$0	\$0	\$10,000
General Fund	\$9,102,504	\$8,414,813	\$644,579	\$43,112
Land and Water Conservation Grant	\$300,000	\$0	\$295,179	\$4,821
Los Angeles County Park Bonds	\$17,847,704	\$16,096,180	\$532,367	\$1,219,157
Park Impact Fees	\$1,450,000	\$600,000	\$510,172	\$339,828
State Proposition 12 Bond	\$1,853,017	\$1,449	\$50,950	\$1,800,618
TOTAL	\$31,063,225	\$25,531,440	\$2,033,247	\$3,498,538

FY 02 New Budget



FY 02 Actuals*



PW3290 for Fiscal Year 2003

SKATE PARKS

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Design and construct new low-impact, recreational skate park facilities in accordance with the Skate Park Master Plan.

Scheduled Work to be Initiated in FY 03

- Construction of the skate park at Houghton Park
- Initiate design for Recreation Park

Estimated Schedule for FY 03 Program

April 2003

Initiate construction at Houghton Park

June 2003

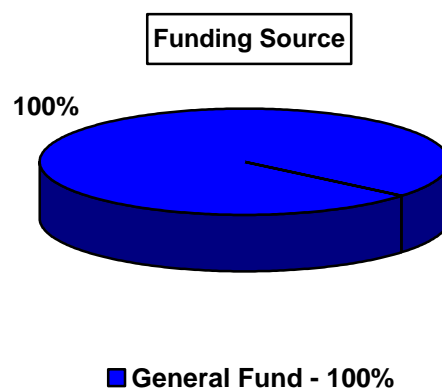
Initiate design for Recreation Park

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$150,000
Construction Support	\$0
Contingency	0
* TOTAL	\$200,000

Funding Source

General Fund	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

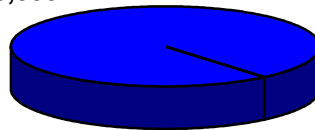
PW3290 Historical Summary

SKATE PARKS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$114,450	\$47,054	\$56,713	\$10,683
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$545,550	\$317,002	\$45,350	\$183,198
Construction Support	\$40,000	\$39,219	\$0	\$781
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$700,000	\$403,275	\$102,063	\$194,662
<u>Funding Sources</u>				
General Fund	\$700,000	\$403,275	\$102,063	\$194,662
TOTAL	\$700,000	\$403,275	\$102,063	\$194,662

FY 02 New Budget

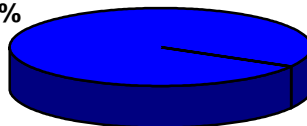
\$200,000



■ General Fund - \$200,000

FY 02 Actuals*

100%



■ General Fund - 100%

* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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98	PW4450	FACILITY ASSESSMENTS - LIBRARY SERVICES
100	PW4451	FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE
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FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM

PUBLIC FACILITIES CATEGORY AT A GLANCE

PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PW4020 STREET LIGHTING ASSESSMENT - CONTRACT	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 UNION PACIFIC RAILROAD IMPROVEMENTS	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4060 PUBLIC HEALTH BUILDING ACQUISITION	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 ANIMAL CONTROL SHELTER	\$1,739,961	\$1,720,713	\$0	\$19,248	\$0	\$19,248
PW4090 AIRPORT ASSESSMENT DISTRICT	\$24,586,609	\$9,589,195	\$11,324,576	\$3,672,838	\$0	\$3,672,838
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$6,187,070	\$1,012,841	\$708,690	\$4,465,539	\$0	\$4,465,539
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496	\$637,500	\$2,433,996
PW4120 REFURBISH TERMITE DAMAGE	\$29,017	\$27,882	\$0	\$1,135	\$0	\$1,135
PW4130 EXHAUST REMOVAL SYSTEM	\$260,000	\$183,240	\$0	\$76,760	\$0	\$76,760
PW4140 CITYWIDE REROOFING	\$1,239,690	\$822,733	\$30,172	\$386,785	\$0	\$386,785
PW4150 CITYWIDE TREE TRIMMING	\$3,427,621	\$2,483,798	\$667,581	\$276,242	\$0	\$276,242
PW4160 COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$314,904	\$181,650	\$15,065	\$118,189	\$0	\$118,189
PW4170 WEST LONG BEACH BUSINESS PARK ASSESSMENT DISTRICT	\$4,086,316	\$2,461,827	\$1,624,489	\$0	\$0	\$0
PW4180 SIGNAL HILL TRANSMITTER	\$3,072,351	\$3,072,351	\$0	\$0	\$0	\$0
PW4190 RANCHO LOS ALAMITOS	\$474,890	\$474,890	\$0	\$0	\$0	\$0
PW4200 DOWNTOWN BIKE STATION DEMONSTRATION PROJECT	\$543,567	\$396,213	\$40,000	\$107,354	\$0	\$107,354
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$23,047,551	\$5,103,610	\$10,479,540	\$7,464,401	\$0	\$7,464,401
PW4220 TRANSIT RELATED IMPROVEMENTS	\$1,463,340	\$660,430	\$0	\$802,910	\$0	\$802,910
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550	\$1,000,000	\$2,942,550
PW4240 GENERAL CITY BUILDING REFURBISHMENT	\$4,841,779	\$3,337,819	\$385,908	\$1,118,052	\$0	\$1,118,052
PW4250 UNDERGROUND UTILITY DISTRICTS	\$158,718	\$119,714	\$1,557	\$37,447	\$0	\$37,447
PW4260 PUBLIC SAFETY BUILDING	\$51,817,112	\$1,791,844	\$5,597,392	\$44,427,876	\$0	\$44,427,876
PW4270 STREET LIGHTING DISTRICT	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 TEMPLE/WILLOW FACILITIES	\$35,904,943	\$35,323,510	\$299,584	\$281,849	\$0	\$281,849
PW4310 LAND DEVELOPMENT	\$183,257	\$43,233	\$86,716	\$53,308	\$0	\$53,308
PW4320 REGIONAL FUEL STORAGE	\$3,608,547	\$2,880,749	(\$66,578)	\$794,376	\$0	\$794,376
PW4330 POLICE SUBSTATION DEVELOPMENT	\$8,587,013	\$0	\$3,024	\$8,583,989	\$0	\$8,583,989
PW4340 FAMILY HEALTH EDUCATION CENTER	\$1,250,000	\$79,622	\$37,560	\$1,132,818	\$0	\$1,132,818
PW4350 FIRE MUSEUM RETROFIT	\$52,000	\$51,765	\$0	\$235	\$0	\$235
PW4360 MASTER PLAN FACILITY STUDY FOR FIRE DEPARTMENT	\$50,000	\$660	\$47,330	\$2,010	\$0	\$2,010
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000

* ACTUALS: Expenditures




**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
PUBLIC FACILITIES CATEGORY AT A GLANCE**

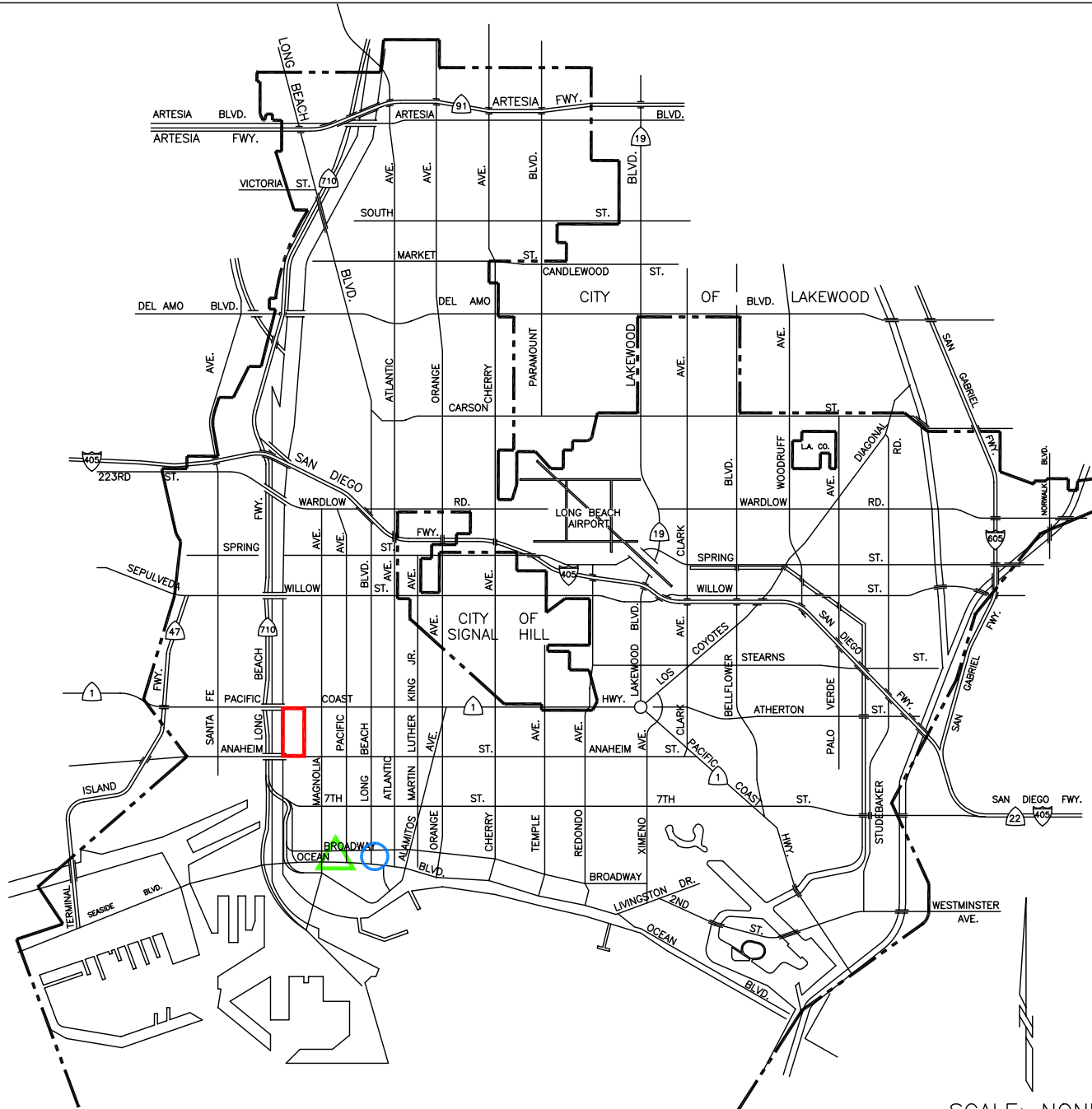
<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*
PW4390 POLICE LAB & PROPERTY FACILITY	\$1,506,875	\$237	\$1,227,960
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS	\$75,000	\$0	\$0
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT	\$57,500	\$0	\$39,900
PW4420 LONG BEACH PLAZA PARKING GARAGE	\$6,000,000	\$1,437,108	\$4,020,647
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS	\$0	\$0	\$0
PW4450 FACILITY ASSESSMENTS - LIBRARY SERVICES	\$95,000	\$0	\$0
PW4451 FACILITY ASSESSMENTS - PARKS, RECREATION & MARINE	\$0	\$0	\$0
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$0	\$0	\$0
TOTAL	\$246,017,284	\$130,555,082	\$36,791,272

TOTAL ADOPTED BUDGET		
FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
\$278,678	\$0	\$278,678
\$75,000	\$0	\$75,000
\$17,600	\$0	\$17,600
\$542,245	\$0	\$542,245
\$0	\$362,500	\$362,500
\$95,000	\$150,000	\$245,000
\$0	\$200,000	\$200,000
\$0	\$50,000	\$50,000
\$78,670,930	\$2,400,000	\$81,070,930

PUBLIC FACILITIES PROJECT LOCATIONS

LEGEND

-  Civic Center Complex Improvements
-  City Hall East Complex Improvements
-  Public Service Yard Redesign and Construction



CITY OF LONG BEACH

SCALE: NONE

FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW4110 for Fiscal Year 2003

CIVIC CENTER COMPLEX IMPROVEMENTS

Department: Public Works-Public Service
Contact/Phone: Dey Fuentes (562) 570-6749

Program Description

Implement various improvements to the Civic Center Complex.

Scheduled Work to be Initiated in FY 03

- Evaluate and install the most efficient method for remote shut down of heating, ventilation and air conditioning (HVAC) systems at City Hall and the Main Library in case of biological threats
- Upgrade City Hall's energy management system to be able to send detailed trouble messages to duty maintenance worker's pager after hours
- Retrofit City Hall and Main Library air intakes to accept High Efficiency Particulate Air filters to protect against biological attacks and procure stock of replacement filters
- Utilize existing security reader contract to convert existing card readers from "magnetic" to "proximity" type and install additional stations as required by security plan
- Conduct leak repair and caulking as needed in Civic Center Complex to protect underground facilities from water penetration

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Evaluate and install the most efficient method for remote shut down of HVAC systems at City Hall

October 2002 – November 2002

Upgrade City Hall's energy management system

November 2002 – August 2003

Retrofit City Hall and Main Library air intakes

October 2002 – April 2003

Convert existing card readers from "magnetic" to "proximity" type

October 2002 – September 2003

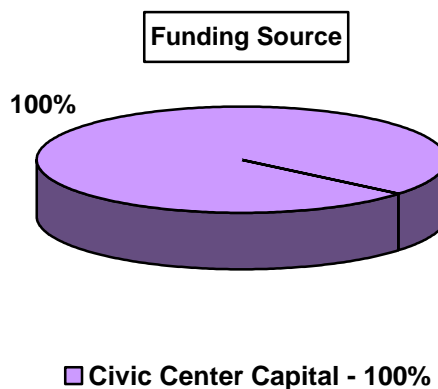
Conduct leak repair and caulking

FY 03 New Budget

Planning/Pre-Design	\$10,000
Design	\$20,000
Acquisition/Equipment	\$370,000
Construction	\$197,500
Construction Support	\$20,000
Contingency	\$20,000
* TOTAL	\$637,500

Funding Source

Civic Center Capital	\$637,500
TOTAL	\$637,500



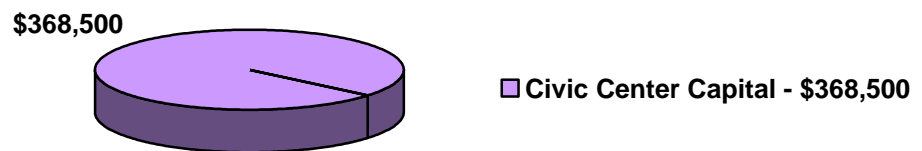
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4110 Historical Summary

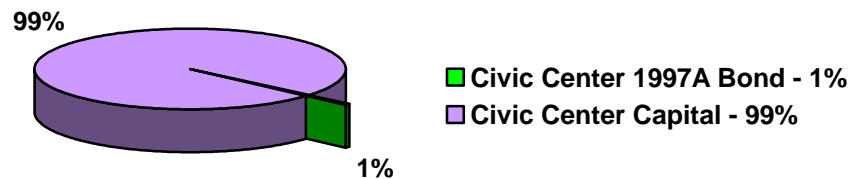
CIVIC CENTER COMPLEX REFURBISHMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$1,000	\$0	\$1,000	\$0
Design	\$1,051,199	\$937,680	\$41,937	\$71,582
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$5,089,501	\$3,392,173	\$79,608	\$1,617,720
Construction Support	\$777,395	\$663,342	\$29,859	\$84,194
Contingency	\$23,000	\$0	\$0	\$23,000
TOTAL	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496
Funding Sources				
Civic Center 1997A Bond	\$269,234	\$0	\$1,000	\$268,234
Civic Center Capital	\$6,672,861	\$4,993,195	\$151,404	\$1,528,262
TOTAL	\$6,942,095	\$4,993,195	\$152,404	\$1,796,496

FY 02 New Budget



FY 02 Actuals*



PW4230 for Fiscal Year 2003

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Purchase rights-of-way and construct concrete bus pull-out bays and pads, curbs, ramps, and other improvements in the vicinity of bus stops.

Scheduled Work to be Initiated in FY 03

- Complete bus stop improvements in conjunction with the Major and Secondary Highway Program projects

Estimated Schedule for FY 03 Program

March 2003

Initiate design of all identified bus stop improvements

October 2002 – September 2003

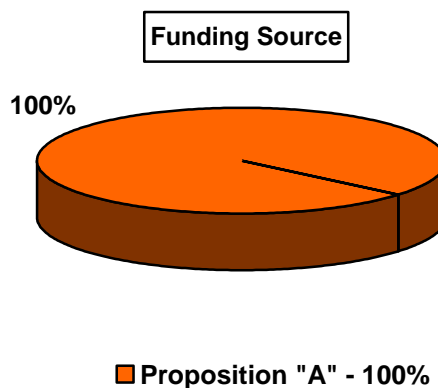
Construction will occur throughout the fiscal year

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$260,000
Construction	\$480,000
Construction Support	\$100,000
Contingency	\$60,000
* TOTAL	\$1,000,000

Funding Source

Proposition "A"	\$1,000,000
TOTAL	\$1,000,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

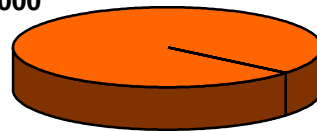
PW4230 Historical Summary

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$179,180	\$176,208	\$2,473	\$499
Acquisition/Equipment	\$5,166	\$5,166	\$0	\$0
Construction	\$3,644,548	\$1,643,283	\$64,983	\$1,936,282
Construction Support	\$194,472	\$188,404	\$299	\$5,769
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$55,053	\$55,053	\$0	\$0
Proposition "A"	\$3,968,313	\$1,958,008	\$67,755	\$1,942,550
TOTAL	\$4,023,366	\$2,013,061	\$67,755	\$1,942,550

FY 02 New Budget

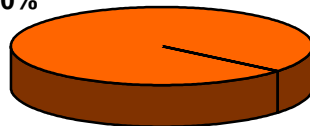
\$500,000



■ Proposition "A" - \$500,000

FY 02 Actuals*

100%



■ Proposition "A" - 100%

* Actuals: Expenditures

PW4440 for Fiscal Year 2003

CITY HALL EAST COMPLEX IMPROVEMENTS

Department: Public Works-Public Service
Contact/Phone: Dey Fuentes (562) 570-6749

Program Description

Implement various City Hall East Complex improvements.

Scheduled Work to be Initiated in FY 03

- Evaluate and install most efficient method to initiate remote shut down of HVAC system in case of biological threats

Estimated Schedule for FY 03 Program

October 2002 - March 2003

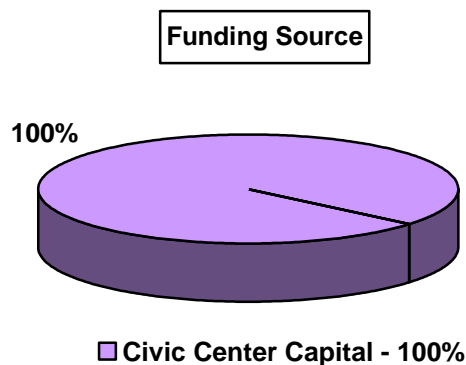
Evaluation and installation of most efficient method to initiate remote shutdown of HVAC system

FY 03 New Budget

Planning/Pre-Design	\$7,500
Design	\$20,000
Acquisition/Equipment	\$95,000
Construction	\$200,000
Construction Support	\$20,000
Contingency	\$20,000
* TOTAL	\$362,500

Funding Source

Civic Center Capital	\$362,500
TOTAL	\$362,500



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4440 Historical Summary

CITY HALL EAST COMPLEX IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4450 for Fiscal Year 2003

FACILITY ASSESSMENTS – LIBRARY SERVICES

Department: Public Works-Engineering
Contact/Phone: Mark Christoffels (562) 570-6771

Program Description

Conduct in-depth assessments of Library Services facilities.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Conduct Request for Proposal process and retain the most qualified consultant to conduct needs assessment study

April 2003 – December 2003

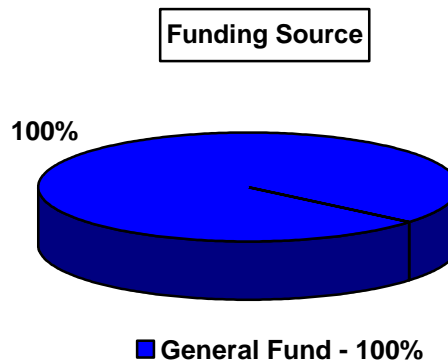
Complete assessments

FY 03 New Budget

Planning/Pre-Design	\$150,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$150,000

Funding Source

General Fund	\$150,000
TOTAL	\$150,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4450 Historical Summary

FACILITY ASSESSMENTS – LIBRARY SERVICES

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4451 for Fiscal Year 2003

FACILITY ASSESSMENTS – PARKS, RECREATION & MARINE

Department: Public Works-Engineering
Contact/Phone: Mark Christoffels (562) 570-6771

Program Description

Conduct in-depth assessments of Parks, Recreation & Marine facilities.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

October 2002 – March 2003

Conduct Request for Proposal process and retain the most qualified consultant to conduct needs assessment study

April 2003 – December 2003

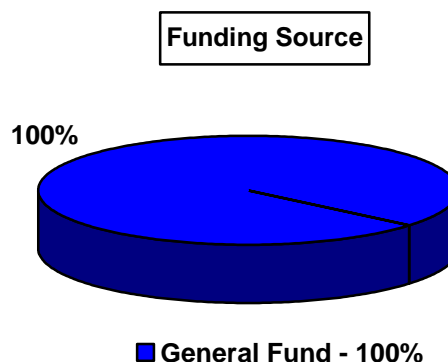
Complete assessments

FY 03 New Budget

Planning/Pre-Design	\$200,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$200,000

Funding Source

General Fund	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4451 Historical Summary

FACILITY ASSESSMENTS – PARKS, RECREATION & MARINE

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PW4460 for Fiscal Year 2003

PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION

Department: Public Works-Public Service
Contact/Phone: Malcolm Oscarson (562) 570-2732

Program Description

Conduct master planning, conceptual design, and design criteria followed by actual construction for the Public Service Yard.

Scheduled Work to be Initiated in FY 03

- Develop master plan conceptual design, identify specific design criteria, prioritize operational needs, and construct designated portions of the yard identified in the master plan

Estimated Schedule for FY 03 Program

October 2002

Develop master plan

March 2003

Prioritize needs

August 2003

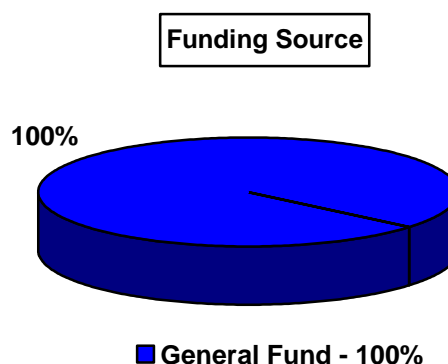
Construct portions of the yard

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$15,000
Acquisition/Equipment	\$0
Construction	\$35,000
Construction Support	\$0
Contingency	\$0
* TOTAL	\$50,000

Funding Source

General Fund	\$50,000
TOTAL	\$50,000



- **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4460 Historical Summary

PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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STORM DRAINS

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
106		STORM DRAINS CATEGORY AT A GLANCE
108	PW7060	STORM DRAIN SYSTEM IMPROVEMENTS

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
STORM DRAINS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				FY 02 <u>CARRYOVER</u>	FY 03 NEW <u>BUDGET</u>	<u>TOTAL</u>
PW7010 STORMWATER/URBAN RUNOFF MANAGEMENT	\$1,428,650	\$949,038	\$347,181	\$132,431	\$0	\$132,431
PW7020 STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	\$19,367	\$19,367	\$0	\$0	\$0	\$0
PW7030 STORM DRAIN REFURBISHMENT-TELEMETRY	\$2,495,950	\$2,346,587	\$0	\$149,363	\$0	\$149,363
PW7040 STORM DRAIN GRATE PROGRAM	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$2,316,200	\$2,100,000	\$4,280	\$211,920	\$400,000	\$611,920
PW7070 STORM DRAIN POLLUTION TRAPS	\$3,500,000	\$8,554	\$64,262	\$3,427,184	\$0	\$3,427,184
PW7080 CLEAN BEACHES-COASTAL NONPOINT SOURCE PROGRAM	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
TOTAL	\$9,960,847	\$5,534,226	\$415,723	\$4,010,898	\$400,000	\$4,410,898

PW7060 for Fiscal Year 2003

STORM DRAIN SYSTEM IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Ed Aldridge (562) 570-6957

Program Description

Perform a needs assessment study on the City's existing storm drain system.

Scheduled Work to be Initiated in FY 03

- Conduct a needs assessment study

Estimated Schedule for FY 03 Program

March 2003

Conduct Request for Proposal process and retain most qualified consultant to conduct needs assessment study

July 2003 – September 2003

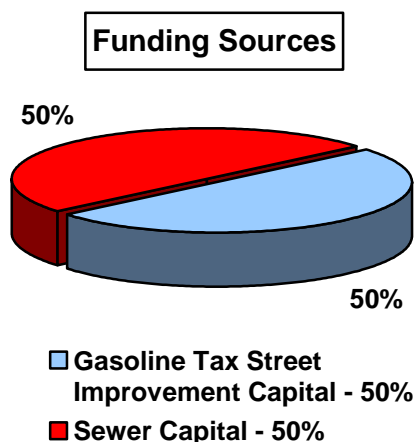
Initiate and complete needs assessment

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$400,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$400,000

Funding Sources

Sewer Capital	\$200,000
Gasoline Tax Street Improvement Capital	\$200,000
TOTAL	\$400,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW7060 Historical Summary

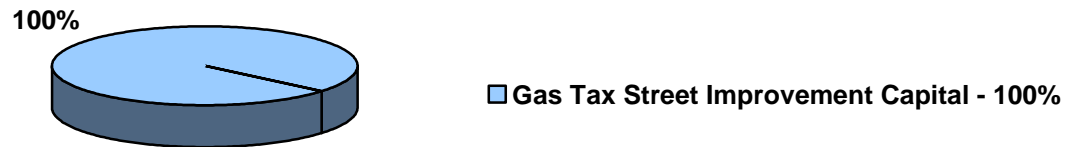
STORM DRAIN SYSTEM IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$6,200	\$0	\$4,280	\$1,920
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,310,000	\$2,100,000	\$0	\$210,000
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$2,316,200	\$2,100,000	\$4,280	\$211,920
<u>Funding Sources</u>				
FEMA Grant	\$2,100,000	\$2,100,000	\$0	\$0
Gasoline Tax Street Improvement Capital	\$156,200	\$0	\$4,280	\$151,920
Los Angeles County Grant	\$60,000	\$0	\$0	\$60,000
TOTAL	\$2,316,200	\$2,100,000	\$4,280	\$211,920

FY 02 Budget

■ No budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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STREET REHABILITATION

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
112		STREET REHABILITATION CATEGORY AT A GLANCE
113		REFERENCE MAP FOR FY 03 ADOPTED STREET REHABILITATION PROJECTS
114	PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM
118	PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM
120	PW5110	STREET SIGN REPLACEMENT
122	PW5220	MEDIAN LANDSCAPE RENOVATION
124	PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS
126	PW5380	TRAFFIC OPERATIONS
128	PW5390	CITYWIDE SLURRY SEAL PROGRAM
130	PW5450	ADA RESPONSE PROGRAM

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM STREET REHABILITATION CATEGORY AT A GLANCE

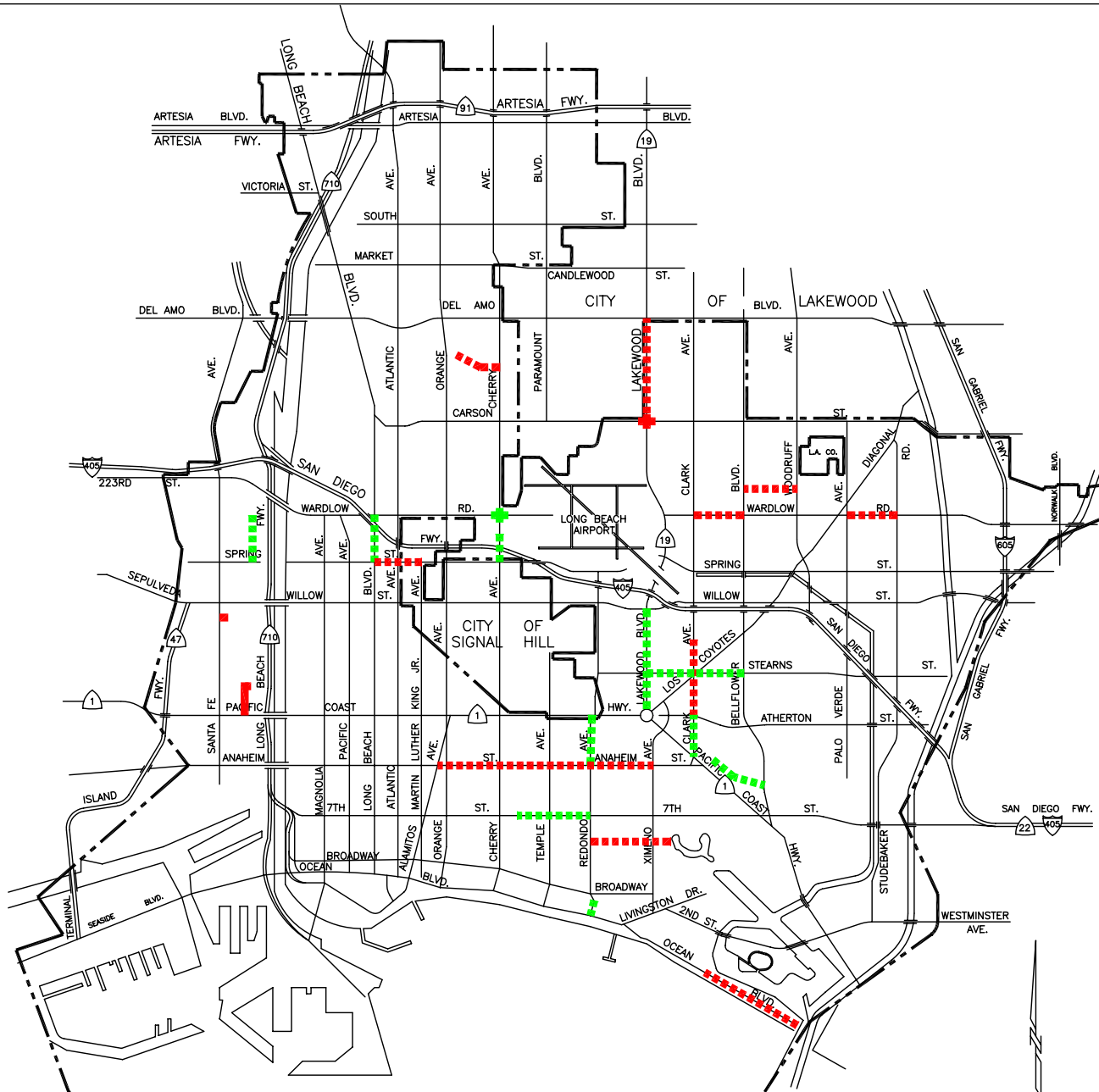
<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930	\$6,518,510	\$20,308,440
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM	\$4,082,487	\$634,925	\$55,121	\$3,392,441	\$320,000	\$3,712,441
PW5090 SEISMIC BRIDGE RETROFIT	\$113,938	\$24,251	\$0	\$89,687	\$0	\$89,687
PW5100 12th PLACE REPAIRS	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 STREET SIGN REPLACEMENT	\$411,291	\$257,977	\$55,378	\$97,936	\$37,000	\$134,936
PW5120 THERMOPLASTIC PAVEMENT MARKINGS	\$290,000	\$0	\$8,471	\$281,529	\$0	\$281,529
PW5140 TRAFFIC SYSTEM UPGRADE	\$1,811,000	\$1,554,823	\$254,171	\$2,006	\$0	\$2,006
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR	\$10,737,021	\$8,836,180	\$1,800,162	\$100,679	\$0	\$100,679
PW5180 CURB RAMPS	\$5,936,706	\$2,829,170	\$1,025,247	\$2,082,289	\$0	\$2,082,289
PW5220 MEDIAN LANDSCAPE RENOVATION	\$729,343	\$660,008	\$67,061	\$2,274	\$250,000	\$252,274
PW5230 STREET IMPROVEMENT FUND EXCHANGE	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895	\$3,000,000	\$6,978,895
PW5270 CITYWIDE STREET REPAIR & REHABILITATION	\$3,165,000	\$2,901,206	\$183,861	\$79,933	\$0	\$79,933
PW5380 TRAFFIC OPERATIONS	\$560,637	\$104,940	\$370,440	\$85,257	\$434,600	\$519,857
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226	\$1,560,000	\$2,765,226
PW5450 ADA RESPONSE PROGRAM	\$0	\$0	\$0	\$0	\$300,000	\$300,000
TOTAL	\$98,745,240	\$58,561,480	\$14,995,678	\$25,188,082	\$12,420,110	\$37,608,192

STREET REHABILITATION PROJECT LOCATIONS

LEGEND

Major and Secondary Highway
Improvements

- Design to be completed
- Construction to be initiated



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PW5060

for Fiscal Year 2003

MAJOR AND SECONDARY HIGHWAY PROGRAM

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Rehabilitate, reconstruct, and resurface City streets to extend their useful life. Provide incidental curb, gutter, and sidewalk improvements. Implement minor traffic signal modifications. Replace pavement markings and construct access ramps, bus bays, and bus stop pads. Determine priorities using the Department of Public Works' pavement management system.

Scheduled Work to be Initiated in FY 03

Anticipate completion of design for the following projects:

- Lakewood Boulevard between Outer Traffic Circle and Willow Street
- Clark Avenue between Atherton Avenue and Eagle Street
- Stearns Street between Lakewood Boulevard and Clark Avenue
- Cherry Avenue between Spring Street and 32nd Street and Wardlow Road and Bixby Road
- Stearns Street between Clark Avenue and Bellflower Boulevard
- 7th Street between Junipero Avenue and Redondo Avenue
- Anaheim Road between Los Altos Plaza and Bellflower Boulevard
- Clark Avenue between Pacific Coast Highway and Atherton Avenue
- Long Beach Boulevard between Spring Street and Wardlow Road
- Easy Avenue between Spring Street and 34th Street
- Cherry Avenue and Wardlow Road Intersection
- Redondo Avenue between Anaheim Street and Pacific Coast Highway and Ocean Boulevard and 2nd Street

Anticipate initiating construction for the following projects:

- Anaheim Street between Alamitos Avenue and Ximeno Avenue
- Lakewood Boulevard between Del Amo Boulevard and Carson Street
- Monlaco Road between Bellflower Boulevard and Woodruff Avenue

- Wardlow Road between Palo Verde Avenue and Studebaker Road
- Wardlow Road between Clark Avenue and Bellflower Boulevard
- Spring Street between Long Beach Boulevard and California Avenue
- 20th Street between Harbor Avenue and Easy Avenue
- 25th Street between Santa Fe Avenue and Adriatic Avenue
- Harbor Avenue between Pacific Coast Highway and 20th Street
- Clark Avenue between Atherton Street and Eagle Street
- Ocean Boulevard between Bayshore Avenue and 72nd Street
- 45th Street between Banner Drive and Cherry Avenue
- 4th Street between Redondo Avenue and Park Avenue
- Lakewood Boulevard and Carson Street intersection

Estimated Schedule for FY 03 Program

October 2002 - March 2003

Initiate design for scheduled projects

October 2002 – September 2003

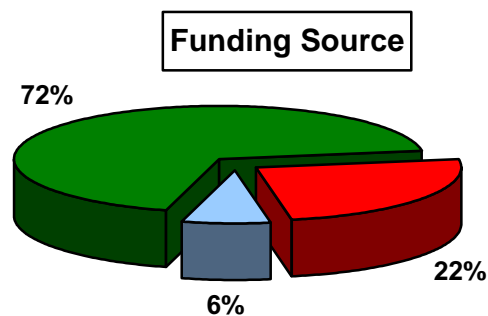
Construction will occur throughout the fiscal year

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$560,501
Acquisition/Equipment	\$0
Construction	\$4,921,080
Construction Support	\$560,501
Contingency	\$476,428
* TOTAL	\$6,518,510

Funding Source

Gasoline Tax Street Improvement Capital	\$400,000
Proposition "C"	\$4,678,510
TEA-21	\$1,440,000
TOTAL	\$6,518,510



- Gasoline Tax Street Improvement Capital - 6%
- Proposition "C" - 72%
- TEA-21 - 22%

PW5060

for Fiscal Year 2003

MAJOR AND SECONDARY HIGHWAY PROGRAM (continued)

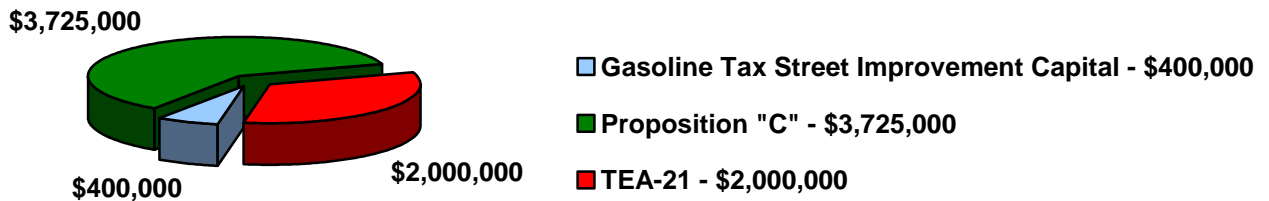
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5060 Historical Summary

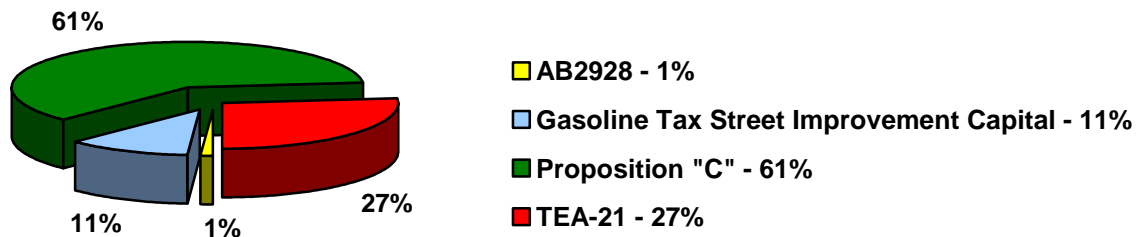
MAJOR AND SECONDARY HIGHWAY PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$6,160,504	\$4,024,400	\$769,721	\$1,366,383
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$40,361,187	\$24,978,816	\$5,037,456	\$10,344,915
Construction Support	\$5,087,253	\$3,407,587	\$813,984	\$865,682
Contingency	\$1,214,032	\$1,082	\$0	\$1,212,950
TOTAL	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930
<u>Funding Sources</u>				
AB2928	\$139,419	\$61,843	\$77,576	\$0
Gasoline Tax Street Improvement Capital	\$5,022,900	\$3,529,860	\$741,661	\$751,379
General Fund	\$0	\$252	(\$252)	\$0
Proposition "C"	\$34,596,119	\$22,823,019	\$4,041,683	\$7,731,417
TEA-21 Transportation Program	\$13,064,538	\$5,996,911	\$1,760,493	\$5,307,134
TOTAL	\$52,822,976	\$32,411,885	\$6,621,161	\$13,789,930

FY 02 New Budget



FY 02 Actuals*



PW5080 for Fiscal Year 2003

BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM

Department: Public Works-Engineering

Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Rehabilitate bridges to repair deficiencies noted in the Los Angeles County's Annual Bridge Inspection Report.

Perform seismic bridge repairs in accordance with State law as prioritized by Los Angeles County. All seismic work will be performed by Los Angeles County and funded with County Highway Bridge Rehabilitation and Replacement Program (HBRR) funds. This program includes bridge painting.

Scheduled Work to be Initiated in FY 03

- Coordinate seismic repair work with Los Angeles County Department of Public Works

Estimated Schedule for FY 03 Program

October 2002 - March 2003

Initiate all projects scheduled for design

July 2003 - September 2003

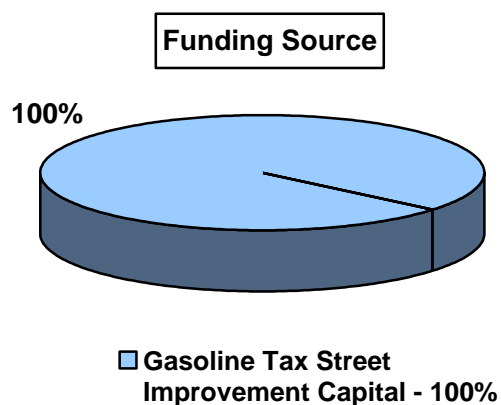
Initiate construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$200,000
* TOTAL	\$320,000

Funding Source

Gasoline Tax Street Improvement Capital	\$320,000
TOTAL	\$320,000



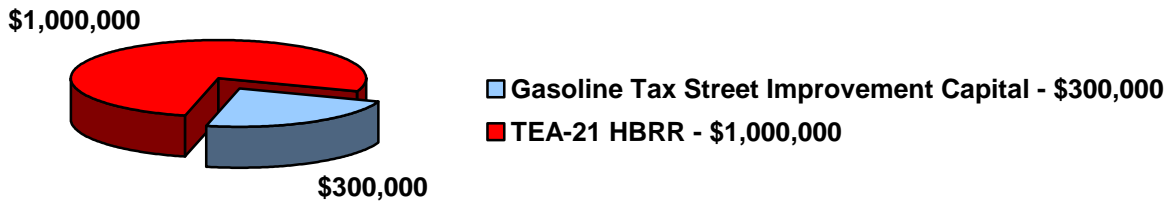
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5080 Historical Summary

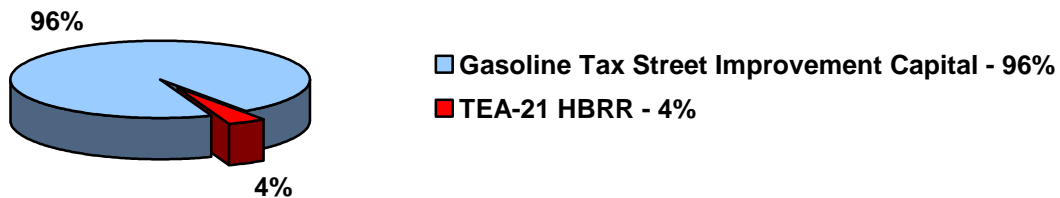
BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>FY 02 CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$867,418	\$168,911	\$54,024	\$644,483
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,894,619	\$458,172	\$1,097	\$2,435,350
Construction Support	\$201,450	\$7,842	\$0	\$193,608
Contingency	\$119,000	\$0	\$0	\$119,000
TOTAL	\$4,082,487	\$634,925	\$55,121	\$3,392,441
Funding Sources				
Gasoline Tax Street Improvement Capital	\$1,437,563	\$562,825	\$52,830	\$821,908
TEA-21 HBRR	\$2,644,924	\$72,100	\$2,291	\$2,570,533
TOTAL	\$4,082,487	\$634,925	\$55,121	\$3,392,441

FY 02 New Budget



FY 02 Actuals*



PW5110 for Fiscal Year 2003

STREET SIGN REPLACEMENT

Department: Public Works-Traffic & Transportation
Contact/Phone: Michael Sickles (562) 570-3263

Program Description

Replace reflective street signs for the purpose of improving traffic safety and motorist convenience.

Scheduled Work to be Initiated in FY 03

- Installation of overhead street name signs
- Replacement of old traffic signs along major corridors
- 120 overhead signs
- 240 regular signs

Estimated Schedule for FY 03 Program

October 2002 – September 2003

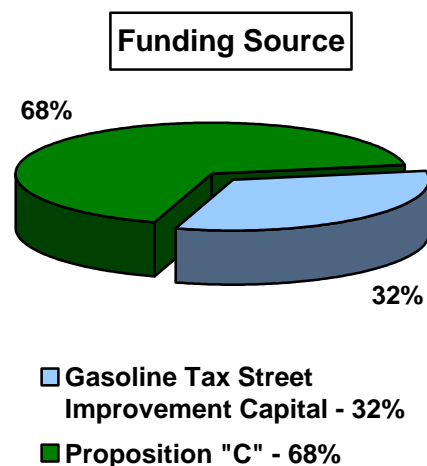
Initiate installation and replacement

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$30,000
Construction Support	\$3,500
Contingency	\$3,500
* TOTAL	\$37,000

Funding Source

Gasoline Tax Street Improvement Capital	\$12,000
Proposition "C"	\$25,000
TOTAL	\$37,000



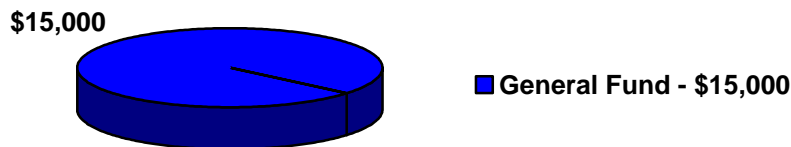
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5110 Historical Summary

STREET SIGN REPLACEMENT

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$181,932	\$130,224	\$43,188	\$8,520
Acquisition/Equipment	\$12,190	\$0	\$12,190	\$0
Construction	\$208,895	\$125,867	\$0	\$83,028
Construction Support	\$3,674	\$1,886	\$0	\$1,788
Contingency	\$4,600	\$0	\$0	\$4,600
TOTAL	\$411,291	\$257,977	\$55,378	\$97,936
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$330,246	\$257,977	\$55,378	\$16,891
General Fund	\$60,000	\$0	\$0	\$60,000
Traffic Mitigation Program Monies	\$21,045	\$0	\$0	\$21,045
TOTAL	\$411,291	\$257,977	\$55,378	\$97,936

FY 02 New Budget



FY 02 Actuals*



* Actuals: Expenditures

PW5220 for Fiscal Year 2003

MEDIAN LANDSCAPE RENOVATION

Department: Public Works-Public Service
Contact/Phone: George Stewart (562) 570-2784

Program Description

Install water conserving plants and patterned concrete areas to reduce maintenance costs. Modify or install new irrigation systems for connection to the centralized computer and the reclaimed water distribution systems as feasible.

Scheduled Work to be Initiated in FY 03

- Evaluate landscaped median conditions to determine current needs
- Identify, design, and construct projects

Estimated Schedule for FY 03 Program

October 2002

Evaluate median conditions

January 2003

Identify project locations

April 2003

Design projects

July 2003

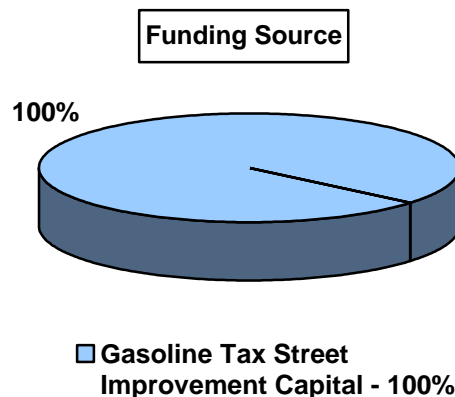
Construct projects

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$25,000
Acquisition/Equipment	\$0
Construction	\$200,000
Construction Support	\$20,000
Contingency	\$5,000
* TOTAL	\$250,000

Funding Source

Gasoline Tax Street Improvement Capital	\$250,000
TOTAL	\$250,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5220 Historical Summary

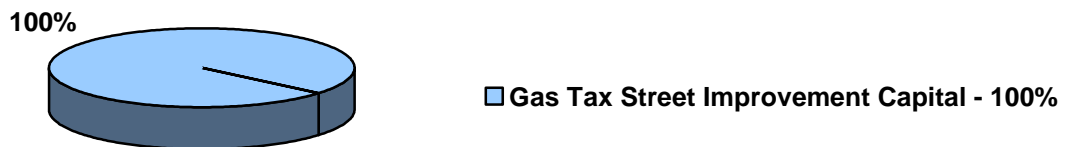
MEDIAN LANDSCAPE RENOVATION

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$59,652	\$59,652	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$534,750	\$465,416	\$67,061	\$2,273
Construction Support	\$134,941	\$134,940	\$0	\$1
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$729,343	\$660,008	\$67,061	\$2,274
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$729,343	\$660,008	\$67,061	\$2,274
TOTAL	\$729,343	\$660,008	\$67,061	\$2,274

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PW5250 for Fiscal Year 2003

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs.

Scheduled Work to be Initiated in FY 03

- Sidewalk, curb, and gutter repairs at various locations throughout the city

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Work orders to be distributed to contractors throughout the fiscal year

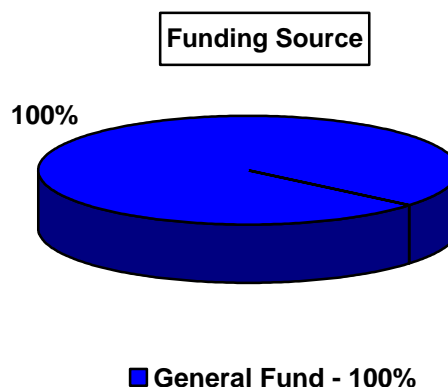
All work orders expected to be finalized by the end of FY 03

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$250,000
Acquisition/Equipment	\$0
Construction	\$2,300,000
Construction Support	\$250,000
Contingency	\$200,000
* TOTAL	\$3,000,000

Funding Source

General Fund	\$3,000,000
TOTAL	\$3,000,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

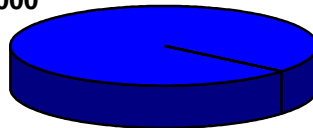
PW5250 Historical Summary

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$745,914	\$438,383	\$108,555	\$198,976
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$12,182,392	\$6,169,791	\$2,235,791	\$3,776,810
Construction Support	\$720,798	\$420,306	\$297,384	\$3,108
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$2,100,000	\$2,000,000	\$0	\$100,000
General Fund	\$11,549,104	\$5,028,479	\$2,641,730	\$3,878,895
TOTAL	\$13,649,104	\$7,028,479	\$2,641,730	\$3,978,895

FY 02 New Budget

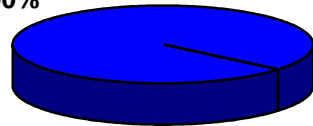
\$4,000,000



■ General Fund - \$4,000,000

FY 02 Actuals*

100%



■ General Fund - 100%

* Actuals: Expenditures

PW5380 for Fiscal Year 2003

TRAFFIC OPERATIONS

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Provide staff support for ongoing operations in the areas of expenditures accounting to the Metropolitan Transportation Authority (MTA), transit program development, signal synchronization operations, and collision database systems operations.

Scheduled Work to be Initiated in FY 03

- Submit Annual Local Return Reports to the MTA
- Submit applications for transit funding to the MTA
- Submit requests to the MTA for approval of Proposition "A" and "C" expenditures
- Input updates into collision database as required

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Ongoing submission of requests to the MTA for approval of Proposition "A" and "C" expenditures

March 2003

Submit transit funding applications to the MTA

August 2003

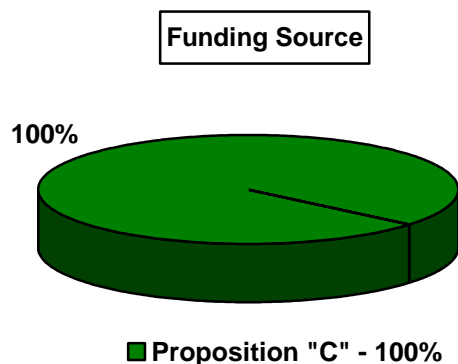
Submit Annual Local Return Report to the MTA

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$434,600
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$434,600

Funding Source

Proposition "C"	\$434,600
TOTAL	\$434,600



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

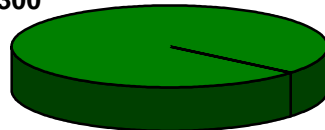
PW5380 Historical Summary

TRAFFIC OPERATIONS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$475,380	\$104,940	\$370,440	\$0
Acquisition/Equipment	\$85,257	\$0	\$0	\$85,257
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$560,637	\$104,940	\$370,440	\$85,257
<u>Funding Sources</u>				
Proposition "C"	\$560,637	\$104,940	\$370,440	\$85,257
TOTAL	\$560,637	\$104,940	\$370,440	\$85,257

FY 02 New Budget

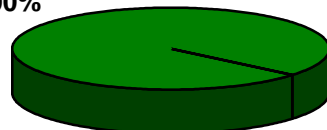
\$162,300



■ Proposition "C" - \$162,300

FY 02 Actuals*

100%



■ Proposition "C" - 100%

PW5390 for Fiscal Year 2003

CITYWIDE SLURRY SEAL PROGRAM

Department: Public Works-Engineering
Contact/Phone: John Coyne (562) 570-6160

Program Description

Apply slurry seal to residential streets and perform incidental work.

Scheduled Work to be Initiated in FY 03

- Apply slurry seal to approximately 60 miles of residential streets

Estimated Schedule for FY 03 Program

January 2003 – March 2003

Initiate design

July 2003 – September 2003

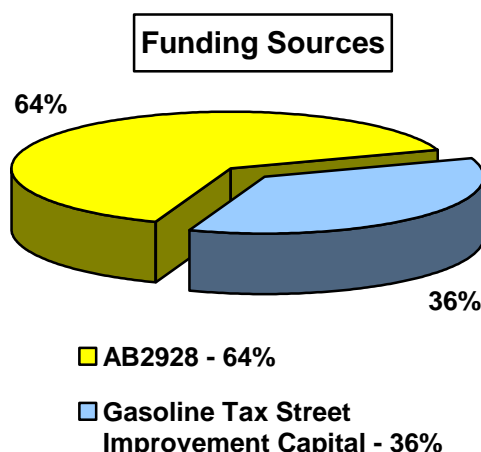
Initiate construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$1,200,000
Construction Support	\$120,000
Contingency	\$120,000
* TOTAL	\$1,560,000

Funding Sources

AB2928	\$1,000,000
Gasoline Tax Street Improvement Capital	\$560,000
TOTAL	\$1,560,000



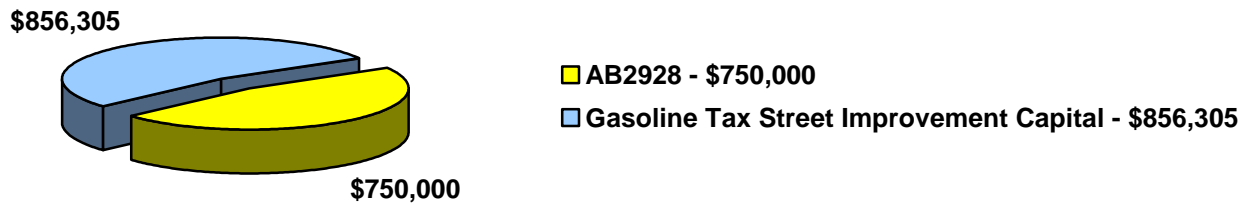
* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5390 Historical Summary

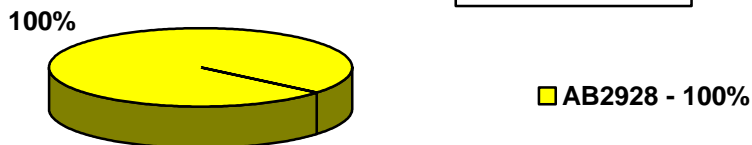
CITYWIDE SLURRY SEAL PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$241,594	\$50,252	\$179,126	\$12,216
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,536,759	\$0	\$1,589,704	\$947,055
Construction Support	\$260,000	\$0	\$144,045	\$115,955
Contingency	\$130,000	\$0	\$0	\$130,000
TOTAL	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226
<u>Funding Sources</u>				
AB2928	\$2,210,048	\$50,252	\$1,912,875	\$246,921
Gasoline Tax Street Improvement Capital	\$958,305	\$0	\$0	\$958,305
TOTAL	\$3,168,353	\$50,252	\$1,912,875	\$1,205,226

FY 02 New Budget



FY 02 Actuals*



PW5450 for Fiscal Year 2003

ADA RESPONSE PROGRAM (Americans With Disabilities Act)

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Activity includes, but is not limited to, construction of access improvements such as curb ramps, sidewalks, accessible pedestrian signals, and other emergency concerns or requests.

Scheduled Work to be Initiated in FY 03

- Construct curb ramps and sidewalks throughout the City in response to ADA accessibility complaints

Estimated Schedule for FY 03 Program

October 2002 –September 2003

Work orders distributed to contractors throughout the fiscal year

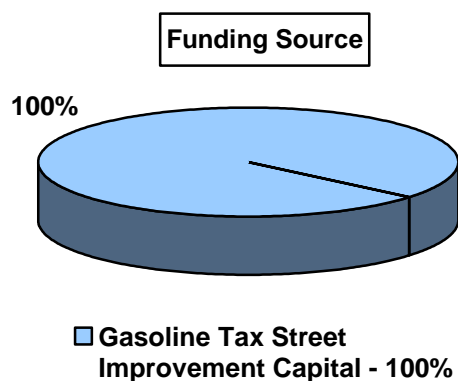
All work orders expected to be finalized by the end of FY 03

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$25,000
Acquisition/Equipment	\$0
Construction	\$230,000
Construction Support	\$25,000
Contingency	\$20,000
* TOTAL	\$300,000

Funding Source

Gasoline Tax Street Improvement Capital	\$300,000
TOTAL	\$300,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW5450 Historical Summary

ADA RESPONSE PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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140	PWT020	CONGESTION MANAGEMENT PROGRAM COMPLIANCE
142	PWT190	TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS
144	PWT370	INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS
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148	PWT510	STREET TREE REMOVAL AND REPLACEMENT PROGRAM

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE**

PROJECT NUMBER AND TITLE	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$708,738	\$544,378	\$11,601	\$152,759	\$172,058	\$324,817
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$211,319	\$166,881	\$42,452	\$1,986	\$137,000	\$138,986
PWT030 SPECIAL PROBLEM LOCATIONS	\$154,085	\$65,482	\$0	\$88,603	\$0	\$88,603
PWT040 OPTICOM INSTALLATION	\$198,307	\$71,177	\$68,697	\$58,433	\$0	\$58,433
PWT050 STREET LIGHTING CONVERSION-LIGHTING CONTRACT	\$11,872,491	\$11,872,354	\$0	\$137	\$0	\$137
PWT070 INTERSTATE 605 RETAIL CENTER	\$15,746,734	\$12,921,325	\$1,069,001	\$1,756,408	\$0	\$1,756,408
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$819,237	\$637,224	\$36,664	\$145,349	\$0	\$145,349
PWT160 STUDEBAKER ROAD EXTENSION	\$82,668	\$82,668	\$0	\$0	\$0	\$0
PWT170 TRAFFIC MITIGATION PROGRAM	\$12,404,832	\$4,170,087	\$1,943,505	\$6,291,240	\$0	\$6,291,240
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513	\$75,000	\$1,166,513
PWT200 SPRING STREET - LONG BEACH BOULEVARD/CHERRY AVENUE	\$2,639,172	\$180,219	\$1,132,989	\$1,325,964	\$0	\$1,325,964
PWT210 UNION PACIFIC RAILROAD MITIGATION	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PWT240 EAST-WEST CORRIDOR BUS SPEED	\$6,043,365	\$838,422	\$507,868	\$4,697,075	\$0	\$4,697,075
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$1,300,000	\$8,374	\$75,099	\$1,216,527	\$0	\$1,216,527
PWT280 LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$1,350,400	\$120,177	\$77,233	\$1,152,990	\$0	\$1,152,990
PWT290 MILLENNIUM BEAUTIFICATION PROGRAM	\$170,625	\$149,463	\$65	\$21,097	\$0	\$21,097
PWT300 PARKING MITIGATION	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
PWT320 LAKEWOOD BOULEVARD AND SPRING STREET TUNNELS	\$100,000	\$0	\$9,614	\$90,386	\$0	\$90,386
PWT330 BELMONT PLAZA POOL AREA BEACH BIKE PATH	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT340 CITYWIDE PEDESTRIAN SAFETY ENHANCEMENT PROGRAM	\$412,000	\$0	\$6,231	\$405,769	\$0	\$405,769
PWT341 PEDESTRIAN SAFETY GRANT	\$230,000	\$0	\$0	\$230,000	\$0	\$230,000
PWT350 DOWNTOWN REGIONAL BIKEWAY CONNECTION	\$502,795	\$1,884	\$0	\$500,911	\$0	\$500,911
PWT360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$2,093,000	\$0	\$0	\$2,093,000	\$0	\$2,093,000
PWT370 INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS	\$87,000	\$0	\$16,500	\$70,500	\$200,000	\$270,500
PWT400 INTERSTATE 710 FREEWAY REHABILITATION TRAFFIC CONTROL	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
PWT410 LIGHT EMITTING DIODE TRAFFIC SIGNAL CONVERSION PROGRAM	\$1,680,306	\$0	\$741,636	\$938,670	\$0	\$938,670

* ACTUALS: Expenditures

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>
PWT420 NEW STREETS	\$2,992,000	\$0	\$0
PWT500 ANNUAL TRAFFIC COUNT PROGRAM	\$0	\$0	\$0
PWT510 STREET TREE REMOVAL AND REPLACEMENT PROGRAM	\$0	\$0	\$0
PWT999 PROJECT MANAGEMENT OPERATIONS	\$400,000	\$0	\$308,544
TOTAL	\$66,674,027	\$34,904,937	\$6,171,317

TOTAL ADOPTED BUDGET		
FY 02 <u>CARRYOVER</u>	FY 03 NEW <u>BUDGET</u>	<u>TOTAL</u>
\$2,992,000	\$0	\$2,992,000
\$0	\$75,000	\$75,000
\$0	\$80,000	\$80,000
\$91,456	\$0	\$91,456
\$25,597,773	\$739,058	\$26,336,831

TRANSPORTATION ENHANCEMENTS PROJECT LOCATIONS

LEGEND



Lakewood Boulevard and
Spring Street Tunnels

Bikeway and Pedestrian Improvements



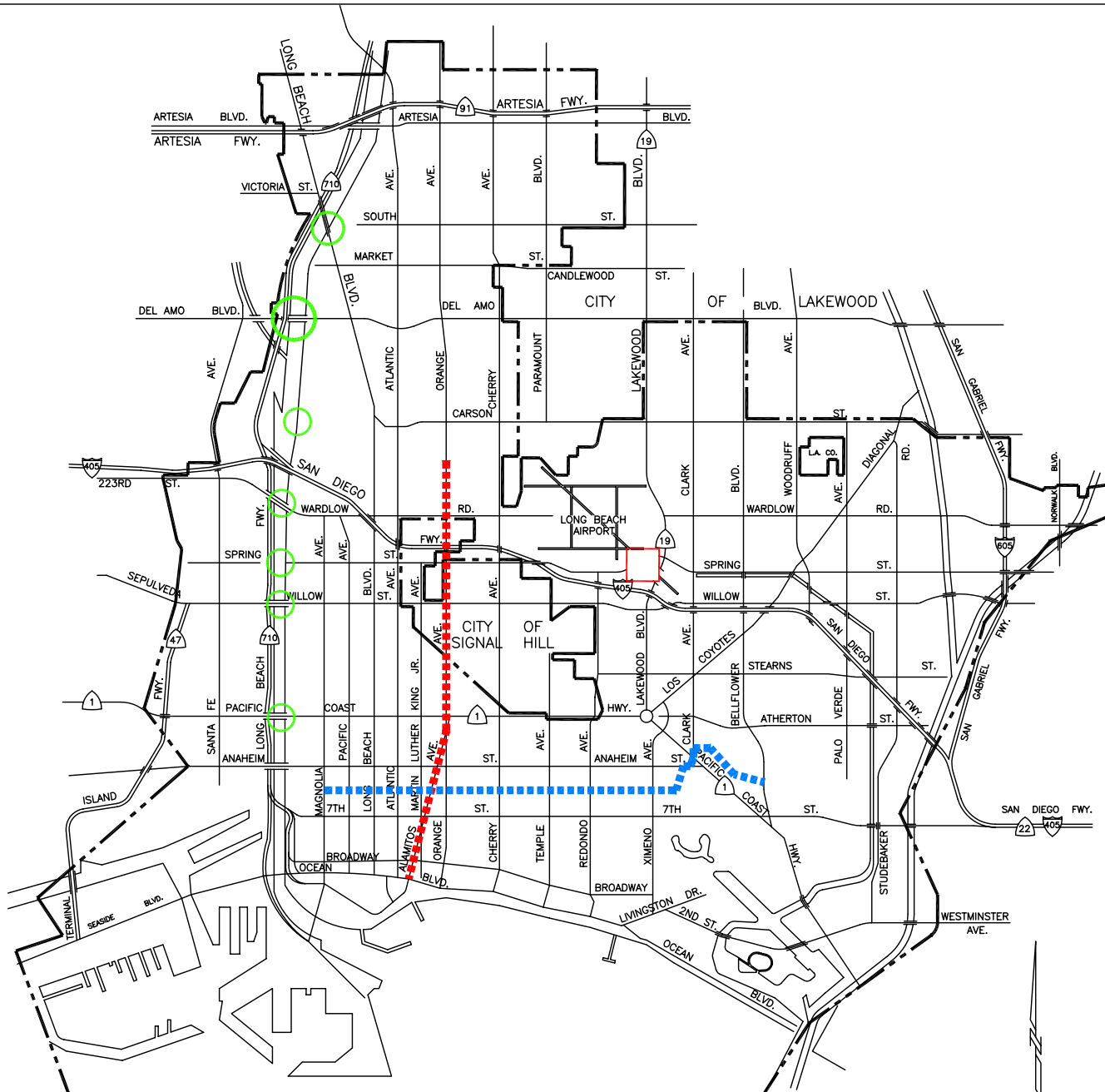
Los Angeles River
bike path improvements



Alamitos Avenue and Orange Avenue
bikeway



Midtown 10th Street
connecting bikeway



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2003 ADOPTED CAPITAL IMPROVEMENT PROGRAM

PWT010 for Fiscal Year 2003

BIKEWAY AND PEDESTRIAN IMPROVEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretekos (562) 570-6213

Program Description

Improve City bike routes and pedestrian facilities through reconstruction, striping, and signing techniques. Prepare plans and specifications for implementation of the Bicycle Master Plan's five-year short-range projects.

Scheduled Work to be Initiated in FY 03

- Los Angeles River bike path improvements
- Alamitos Avenue and Orange Avenue bikeway
- Midtown 10th Street connecting bikeway

Estimated Schedule for FY 03 Program

June 2003

Initiate preliminary design and needs assessment for all projects

July 2003

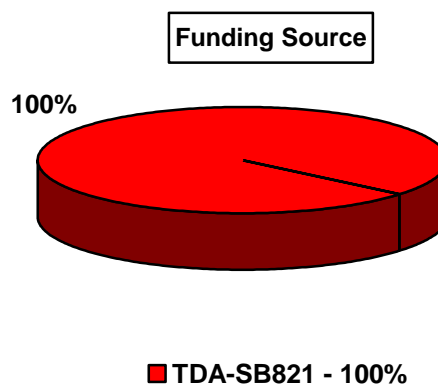
Initiate final design of all projects

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$80,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$92,058
* TOTAL	\$172,058

Funding Source

TDA-SB821	\$172,058
TOTAL	\$172,058



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT010 Historical Summary

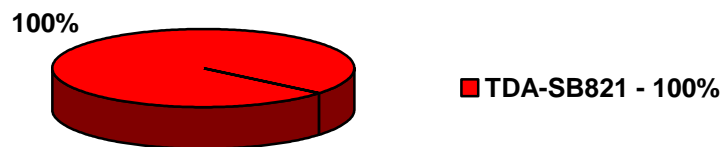
BIKEWAY AND PEDESTRIAN IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	<u>FY 02 CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$350,631	\$286,299	\$11,601	\$52,731
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$301,680	\$233,602	\$0	\$68,078
Construction Support	\$33,107	\$24,477	\$0	\$8,630
Contingency	\$23,320	\$0	\$0	\$23,320
TOTAL	\$708,738	\$544,378	\$11,601	\$152,759
<u>Funding Sources</u>				
Proposition "C"	\$41,070	\$41,070	(\$1,792)	\$1,792
TDA-SB821	\$667,668	\$503,308	\$13,393	\$150,967
TOTAL	\$708,738	\$544,378	\$11,601	\$152,759

FY 02 New Budget

■ No additional budget appropriated in FY 02.

FY 02 Actuals*



* Actuals: Expenditures

PWT020 for Fiscal Year 2003

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

In compliance with Metropolitan Transportation Authority (MTA) requirements, perform congestion analyses, update the City's transportation model, and prepare required documents.

This program supports the City's participation in sub-regional transportation planning through its association with the Southern California Area of Governments (SCAG) and the Gateway Cities Council of Governments (COG).

Scheduled Work to be Initiated in FY 03

- Biennial Highway Monitoring Report to the MTA
- Annual Congestion Management Program report to the MTA

Estimated Schedule for FY 03 Program

June 2003

Submit Biennial Highway Monitoring Report

August 2003

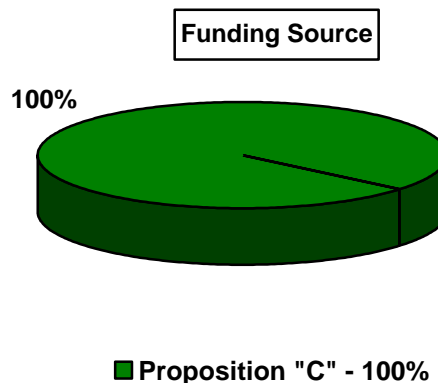
Submit Congestion Local Implementation Report

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$137,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$137,000

Funding Source

Proposition "C"	\$137,000
TOTAL	\$137,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

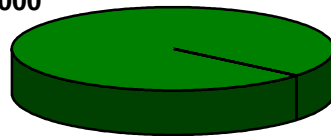
PWT020 Historical Summary

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$211,319	\$166,881	\$42,452	\$1,986
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$211,319	\$166,881	\$42,452	\$1,986
<u>Funding Sources</u>				
Proposition "C"	\$211,319	\$166,881	\$42,452	\$1,986
TOTAL	\$211,319	\$166,881	\$42,452	\$1,986

FY 02 New Budget

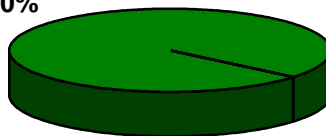
\$25,000



■ Proposition "C" - \$25,000

FY 02 Actuals*

100%



■ Proposition "C" - 100%

* Actuals: Expenditures

PWT190 for Fiscal Year 2003

TRAFFIC SIGNALS – NEW INSTALLATIONS AND ENHANCEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretekos (562) 570-6213

Program Description

Design new traffic signal equipment, perform major modifications, enhance safety and efficiency of existing signalized system, including provisions for pedestrian heads, upgrading of non-standard treatments at intersections with parallel service roads, and the conversion of pre-timed traffic signals to semi-actuated signals.

Scheduled Work to be Initiated in FY 03

- Conduct traffic studies to determine new signal locations
- Initiate design of seven new traffic signals
- Initiate design of three traffic signal modifications

Estimated Schedule for FY 03 Program

October 2002 - March 2003

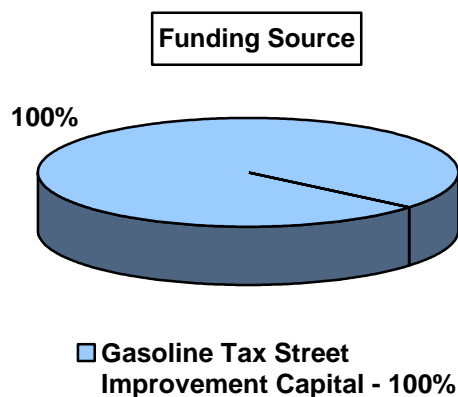
Initiate traffic studies and design of signal projects

FY 03 New Budget

Planning/Pre-Design	\$7,500
Design	\$67,500
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$75,000

Funding Source

Gasoline Tax Street Improvement Capital	\$75,000
TOTAL	\$75,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT190 Historical Summary

TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$306,942	\$183,324	\$123,618	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$3,241,910	\$2,448,649	\$0	\$793,261
Construction Support	\$463,128	\$291,244	\$0	\$171,884
Contingency	\$126,368	\$0	\$0	\$126,368
TOTAL	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513
<u>Funding Sources</u>				
Gasoline Tax Street Improvement Capital	\$2,863,348	\$2,639,526	\$399	\$223,423
Proposition "C"	\$1,275,000	\$283,691	\$123,219	\$868,090
TOTAL	\$4,138,348	\$2,923,217	\$123,618	\$1,091,513

FY 02 New Budget



FY 02 Actuals*



Funding sources less than 1% not shown in pie chart.

PWT370 for Fiscal Year 2003

INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Lon Maddox (562) 570-5582

Program Description

Conduct a study that will identify ways to reduce congestion and improve traffic safety from the Port of Long Beach to the Pomona Freeway (SR 60).

Scheduled Work to be Initiated in FY 03

- Develop strategic plan to identify funding sources

Estimated Schedule for FY 03 Program

October 2002 – November 2002

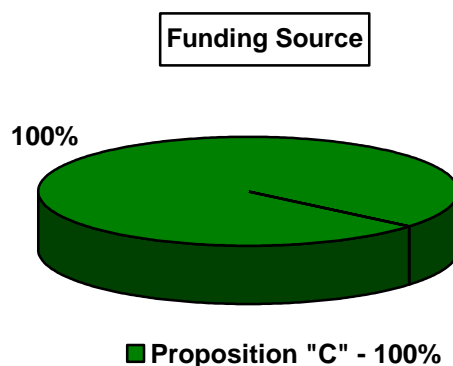
Develop strategic plan to identify funding sources

FY 03 New Budget

Planning/Pre-Design	\$200,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$200,000

Funding Source

Proposition "C"	\$200,000
TOTAL	\$200,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

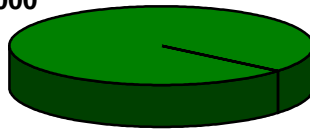
PWT370 Historical Summary

INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$87,000	\$0	\$16,500	\$70,500
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$87,000	\$0	\$16,500	\$70,500
<u>Funding Sources</u>				
Proposition "C"	\$87,000	\$0	\$16,500	\$70,500
TOTAL	\$87,000	\$0	\$16,500	\$70,500

FY 02 New Budget

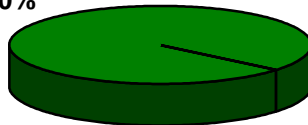
\$87,000



■ Proposition "C" - \$87,000

FY 02 Actuals*

100%



■ Proposition "C" - 100%

* Actuals: Expenditures

PWT500 for Fiscal Year 2003

ANNUAL TRAFFIC COUNT PROGRAM

Department: Public Works-Traffic & Transportation
Contact/Phone: Edwin Norris (562) 570-5209

Program Description

Perform 24 hour traffic volume counts throughout the city as a means to monitor traffic flow changes.

Scheduled Work to be Initiated in FY 03

- Conduct machine counts at mid-block locations along bus routes, Congestion Management Program (CMP) routes, and Highway Pavement Management Systems (HPMS) program routes within the city
- Conduct manual turning movement counts during peak periods at major intersections along these routes

Estimated Schedule for FY 03 Program

January 2003 – September 2003

Complete the 2003 Traffic Count Program

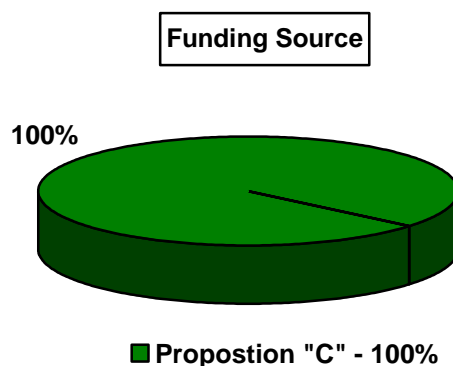
The counts are planned for the spring and fall of 2003

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$75,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$75,000

Funding Source

Proposition "C"	\$75,000
TOTAL	\$75,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT500 Historical Summary

ANNUAL TRAFFIC COUNT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
 <u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

PWT510 for Fiscal Year 2003

STREET TREE REMOVAL AND REPLACEMENT PROGRAM

Department: Public Works-Public Service
Contact/Phone: George Stewart (562) 570-2784

Program Description

Plant new street trees, remove dead, diseased, and dying street trees and replace with appropriate species based on information from the infrastructure management system.

Scheduled Work to be Initiated in FY 03

- Determine which trees require removal
- Identify planting locations and tree replacement species
- Initiate a contract for tree removal and replacement

Estimated Schedule for FY 03 Program

January 2003

Identify planting locations and plant species

June 2003

Design the project

July 2003

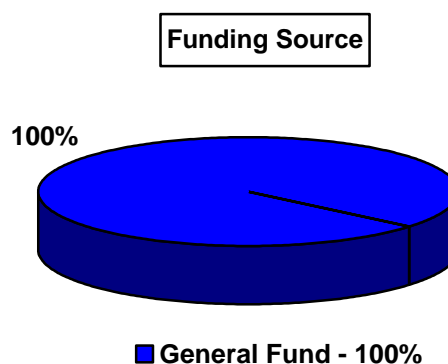
Complete tree removal and replacement

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$80,000
Construction Support	\$0
Contingency	\$0
* TOTAL	\$80,000

Funding Source

General Fund	\$80,000
TOTAL	\$80,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PWT510 Historical Summary

STREET TREE REMOVAL AND REPLACEMENT PROGRAM

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	FY 02 <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Source</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 03.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF HARBOR DEPARTMENT PROJECTS

	INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	TOTAL ADOPTED BUDGET		
				FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
<u>MAJOR PROJECTS</u>						
TERMINAL EXPANSION AND DEVELOPMENT						
PIER A	\$343,849,000	\$292,377,000	\$3,804,000	\$47,668,000	\$376,000	\$48,044,000
PIER C	\$15,005,000	\$9,126,000	\$114,000	\$5,765,000	\$3,320,000	\$9,085,000
PIER D/E/F	\$84,943,000	\$58,555,000	\$3,985,000	\$22,403,000	\$5,000,000	\$27,403,000
PIER G - COMPLIANCE RULE 1158	\$32,586,000	\$12,000,000	\$6,403,000	\$14,183,000	\$11,500,000	\$25,683,000
PIER G AND J DEVELOPMENT	\$178,059,000	\$89,033,000	\$28,651,000	\$60,375,000	\$36,600,000	\$96,975,000
PIER J SOUTH	\$47,636,000	\$0	\$323,000	\$47,313,000	\$850,000	\$48,163,000
PIER S - MARINE TERMINAL (160 ACRES)	\$204,799,000	\$98,945,000	\$26,897,000	\$78,957,000	\$31,390,000	\$110,347,000
PIER T						
CONTAINER TERMINAL (395 ACRES)	\$532,355,000	\$325,459,000	\$126,220,000	\$80,676,000	\$48,806,000	\$129,482,000
CRANES	\$125,690,000	\$49,267,000	\$73,886,000	\$2,537,000	\$3,500,000	\$6,037,000
OTHER CONSTRUCTION	\$47,885,000	\$700,000	\$1,615,000	\$45,570,000	\$14,540,000	\$60,110,000
TOTAL TERMINAL EXPANSION AND DEVELOPMENT	\$1,612,807,000	\$935,462,000	\$271,898,000	\$405,447,000	\$155,882,000	\$561,329,000
STREETS, BRIDGES, AND RAILWAYS						
GRADE SEPARATIONS AND INTERCHANGES	\$186,619,000	\$144,278,000	\$43,000	\$42,298,000	\$0	\$42,298,000
PIER B RAILYARD	\$73,535,000	\$28,606,000	\$7,913,000	\$37,016,000	\$8,597,000	\$45,613,000
STREETS AND BRIDGES	\$55,120,000	\$24,040,000	\$13,365,000	\$17,715,000	\$49,148,000	\$66,863,000
TOTAL STREETS, BRIDGES, AND RAILWAYS	\$315,274,000	\$196,924,000	\$21,321,000	\$97,029,000	\$57,745,000	\$154,774,000
TOTAL MAJOR PROJECTS	\$1,928,081,000	\$1,132,386,000	\$293,219,000	\$502,476,000	\$213,627,000	\$716,103,000
LAND ACQUISITIONS						
ALAMEDA CORRIDOR	\$234,337,000	\$213,974,000	\$13,745,000	\$6,618,000	\$1,000,000	\$7,618,000
WETLANDS MITIGATION PROJECTS	\$52,000,000	\$28,500,000	\$0	\$23,500,000	\$23,500,000	\$47,000,000
NORTH HARBOR	\$52,451,000	\$33,806,000	\$43,000	\$18,602,000	\$2,000,000	\$20,602,000
TOTAL LAND ACQUISITIONS	\$338,788,000	\$276,280,000	\$13,788,000	\$48,720,000	\$26,500,000	\$75,220,000
MISCELLANEOUS						
ENVIRONMENTAL AND ENGINEERING	\$71,878,000	\$23,778,000	\$12,011,000	\$36,089,000	\$13,932,000	\$50,021,000
FURNITURE, FIXTURES, AND EQUIPMENT**	\$0	\$0	\$429,324	\$0	\$1,911,000	\$1,481,676
WAREHOUSE INVENTORY**	\$0	\$0	\$488,073	\$0	\$707,000	\$218,927
FIRE STATION RELOCATIONS	\$7,821,000	\$2,700,000	\$1,436,000	\$3,685,000	\$1,739,000	\$5,424,000
TOTAL MISCELLANEOUS	\$79,699,000	\$26,478,000	\$14,364,397	\$38,856,603	\$18,289,000	\$57,145,603
TOTAL CAPITAL PROJECTS	\$2,346,568,000	\$1,435,144,000	\$321,371,397	\$590,052,603	\$258,416,000	\$848,468,603

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT J. ANTONIO URRUTIA AT (562) 590-4105.

* ACTUALS: Expenditures

** This item is not tracked on an All Years basis.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF LONG BEACH ENERGY DEPARTMENT PROJECTS

				TOTAL ADOPTED BUDGET			
		INCEPTION TO FY 02 BUDGET	INCEPTION THROUGH FY 01 ACTUALS*	FY 02 ACTUALS*	FY 02 CARRYOVER	FY 03 NEW BUDGET	TOTAL
EN ****	BASE FACILITY IMPROVEMENTS						
	Gas Capital	\$1,991,653	\$1,374,365	\$541,832	\$75,456	\$200,000	\$275,456
		\$1,991,653	\$1,374,365	\$541,832	\$75,456	\$200,000	\$275,456
EN ****	PIPELINE INTEGRITY						
	Gas Capital	\$20,809,923	\$11,648,571	\$3,085,743	\$6,075,609	\$2,260,000	\$8,335,609
		\$20,809,923	\$11,648,571	\$3,085,743	\$6,075,609	\$2,260,000	\$8,335,609
ENNEW	FUELING STATIONS AND COMPRESSED NATURAL GAS						
	Gas Capital	\$0	\$0	\$0	\$0	\$200,000	\$200,000
		\$0	\$0	\$0	\$0	\$200,000	\$200,000
GE14	METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM						
	Gas Capital	\$6,297,157	\$5,404,332	\$885,633	\$7,192	\$475,000	\$482,192
		\$6,297,157	\$5,404,332	\$885,633	\$7,192	\$475,000	\$482,192
LBENE	ALTERNATIVE ENERGY SOURCES						
	Gas Capital	75,584	\$0	\$75,584	\$0	\$0	\$0
		75,584	\$0	\$75,584	\$0	\$0	\$0
TOTAL		\$29,174,317	\$18,427,268	\$4,588,792	\$6,158,257	\$3,135,000	\$9,293,257

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT CHRISTOPHER J. GARNER AT (562) 570-2001.

* Actuals: Expenditures
**** Multiple Projects

**FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PARKS, RECREATION AND MARINE DEPARTMENT PROJECTS**

	<u>INCEPTION TO FY 02 BUDGET</u>	<u>INCEPTION THROUGH FY 01 ACTUALS*</u>	<u>FY 02 ACTUALS*</u>	TOTAL ADOPTED BUDGET		
				<u>FY 02 CARRYOVER</u>	<u>FY 03 NEW BUDGET</u>	<u>TOTAL</u>
PR3010 PARK BIKE PATH REPLACEMENT TDA-SB821	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$75,000 \$75,000	\$75,000 \$75,000
PR3180 MATCHING FUNDS General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000 \$50,000	\$50,000 \$50,000
PR3270 SPORTS LIGHTING IMPROVEMENTS General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$250,000 \$250,000
PR3320 LOS ANGELES RIVER STUDIES General Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100,000 \$100,000	\$100,000 \$100,000
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION Marina Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$597,596 \$597,596	\$597,596 \$597,596
PR8350 LOS ANGELES RIVER DREDGING Tidelands Operations Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$200,000 \$200,000	\$200,000 \$200,000
TOTAL	\$0	\$0	\$0	\$0	\$1,272,596	\$1,272,596

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT DENNIS ESCHEN AT (562) 570-3130.

FISCAL YEAR 2003 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF WATER DEPARTMENT PROJECTS

	INCEPTION TO FY 02 <u>BUDGET</u>	INCEPTION THROUGH FY 01 <u>ACTUALS*</u>	FY 02 <u>ACTUALS*</u>	<div style="text-align: center;"> TOTAL ADOPTED BUDGET FY 02 <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> FY 02 CARRYOVER </div> <div style="text-align: center;"> FY 03 NEW BUDGET </div> <div style="text-align: center;"> TOTAL </div> </div> </div>		
POTABLE WATER						
FACILITY UPGRADES	\$6,485,400	\$5,197,400	\$1,267,102	\$20,898	\$320,000	\$340,898
CAST IRON MAIN REPLACEMENT						
WATER DEPARTMENT	\$19,797,535	\$13,921,872	\$4,831,159	\$1,044,504	\$5,100,000	\$6,144,504
CONTRACTORS	\$16,148,927	\$13,962,419	\$2,036,525	\$149,983	\$3,093,490	\$3,243,473
PREVENTATIVE MAINTENANCE	\$2,713,500	\$2,197,048	\$19,969	\$496,483	\$821,000	\$1,317,483
WATER DISTRIBUTION SYSTEM IMPROVEMENTS	\$5,516,420	\$3,248,068	\$1,618,064	\$650,288	\$1,520,000	\$2,170,288
WATER RESOURCES/FACILITY IMPROVEMENTS						
REGULAR	\$14,400,169	\$12,708,856	\$144,057	\$1,547,256	\$2,797,000	\$4,344,256
CONJUNCTIVE USE	\$3,600,000	\$0	\$64,939	\$3,535,061	\$2,500,000	\$6,035,061
DESALINATION	\$1,000,000	\$0	\$348,497	\$651,503	\$3,000,000	\$3,651,503
TOTAL POTABLE WATER	\$69,661,951	\$51,235,663	\$10,330,312	\$8,095,976	\$19,151,490	\$27,247,466
RECLAIMED WATER						
RECLAIMED WATER SYSTEM EXPANSION	\$12,838,579	\$8,801,328	\$623,838	\$3,413,413	\$5,406,000	\$8,819,413
TOTAL RECLAIMED WATER	\$12,838,579	\$8,801,328	\$623,838	\$3,413,413	\$5,406,000	\$8,819,413
 TOTAL WATER FUND	 \$82,500,530	 \$60,036,991	 \$10,954,150	 \$11,509,389	 \$24,557,490	 \$36,066,879
SANITARY SEWER						
SEWER COLLECTION SYSTEM IMPROVEMENTS	\$24,621,755	\$19,514,191	\$1,334,312	\$3,773,252	\$2,205,000	\$5,978,252
SEWER FACILITY IMPROVEMENTS	\$3,866,126	\$3,366,126	\$80,000	\$420,000	\$320,000	\$740,000
TOTAL SANITARY SEWER	\$28,487,881	\$22,880,317	\$1,414,312	\$4,193,252	\$2,525,000	\$6,718,252
 TOTAL SEWER FUND	 \$28,487,881	 \$22,880,317	 \$1,414,312	 \$4,193,252	 \$2,525,000	 \$6,718,252
 GRAND TOTAL	 \$110,988,411	 \$82,917,308	 \$12,368,462	 \$15,702,641	 \$27,082,490	 \$42,785,131

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT THE WATER DEPARTMENT
ENGINEERING BUREAU AT (562) 570-2329.

FISCAL YEAR 2003 CIP IMPROVEMENT PROGRAM

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SPECIAL PROJECTS CATEGORY

This category is included in the Capital Improvement Program to identify and communicate programs that represent significant investments anticipated in the City's infrastructure but are either entirely or partially funded by outside agencies or are not managed by the Department of Public Works. An example would be the new North Long Beach Area Library which will be funded entirely by the Redevelopment Agency. This category is dynamic and, as more programs are identified, will be expanded.

In FY 03, the Special Projects Category also identifies Public Works Airport capital projects. These projects represent noteworthy future investment by the City. The Airport has identified Passenger Facility Charges (PFCs) as an additional funding source. Federal Aviation Administration (FAA) approval is required before the City can impose PFC fees and collect revenue from the airlines. City Council approval will be requested to authorize the submission of an application to the FAA to impose the PFCs. Pending approvals and compliance with the processing requirements, the City expects to receive revenues beginning spring 2003.

ENEW for Fiscal Year 2003

LIQUIFIED NATURAL GAS FUELING STATION

Department: Long Beach Energy
Contact/Phone: Christopher J. Garner (562) 570-2001

Program Description

Construct a liquefied natural gas (LNG) fueling station to meet SCAQMD rules requiring cities to purchase heavy-duty vehicles that do not rely on diesel. The City of Long Beach plans to take delivery on approximately 40 LNG powered vehicles during fiscal year 2003.

Scheduled Work to be initiated in FY 03

- Construction of LNG fueling station

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Initiate construction

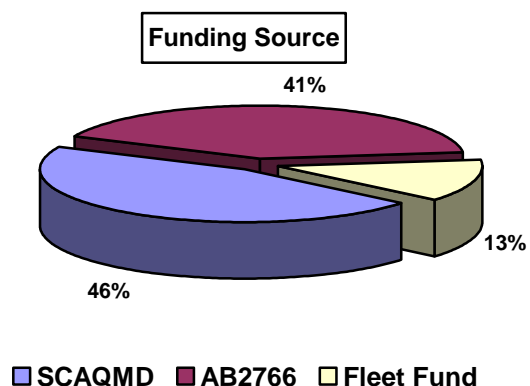
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$10,000
Acquisition/Equipment	\$0
Construction	\$1,041,309
Construction Support	\$37,500
Contingency	\$0
*TOTAL	\$1,088,809

Funding Source

South Coast Air Quality Management District (SCAQMD)	\$500,000
Mobil Source Air Pollution Reduction Grant (AB2766)	\$446,301
Fleet Fund	\$142,508

TOTAL \$1,088,809



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1030 for Fiscal Year 2003

AIRPORT TERMINAL AREA IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Develop, enhance, and renovate specific elements of the airport terminal facility.

Scheduled Work to be Initiated in FY 03

- Construct new hold room, baggage belt system, and security screening area
- Install new public address system

Estimated Schedule for FY 03 Program

October 2002 – December 2002

Construct baggage belts

December 2002 – May 2003

Construct a security screening area

March 2003 – August 2003

Construct a new hold room

October 2002 – May 2003

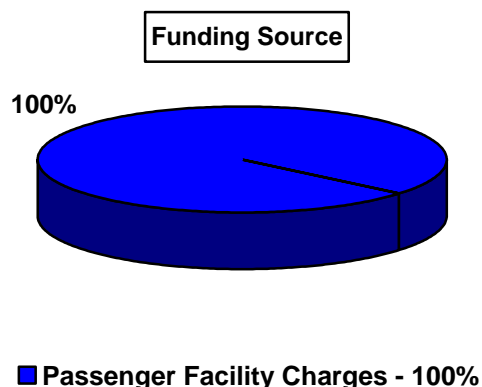
Install a new public address system

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$1,000,000
Construction Support	\$150,000
Contingency	\$0
* TOTAL	\$1,150,000

Funding Source

Passenger Facility Charges	\$1,150,000
TOTAL	\$1,150,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1070 for Fiscal Year 2003

AIRFIELD PAVEMENT REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate, reconstruct, and extend runways, taxiways, taxilanes, and access roads. Install pavement markings, lighting, signage, and improve drainage systems.

Scheduled Work to be Initiated in FY 03

- Design and construct Taxiways "F" and "B"

Estimated Schedule for FY 03 Program

October 2002 – January 2003

Complete design of Taxiways "F" and "B"

April 2003 – June 2003

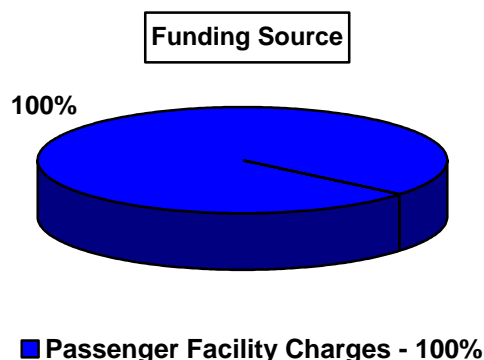
Begin construction

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
* TOTAL	\$100,000

Funding Source

Passenger Facility Charges	\$100,000
TOTAL	\$100,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1071 for Fiscal Year 2003

RUNWAY REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design overlay to Runway 12-30, Taxiways "A" (east), "B" (north), and "L" (3), and Perimeter Road (southeast). Design a computerized light and sign monitoring system and other improvements.

Scheduled Work to be Initiated in FY 03

- Design Runway 12-30
- Design Taxiways "A", "B", and "L"
- Design a computerized light and sign system

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Design Runway 12-30, Taxiways "A", "B" and "L", and a computerized light and sign monitoring system

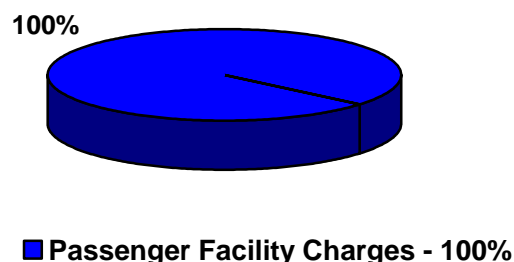
FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$450,000
Acquisition/Equipment	\$0
Construction	\$500,000
Construction Support	\$50,000
Contingency	\$0
* TOTAL	\$1,000,000

Funding Source

Passenger Facility Charges	\$1,000,000
TOTAL	\$1,000,000

Funding Source



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1130 for Fiscal Year 2003

AIRPORT SECURITY ACCESS CONTROL

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and construct an upgrade for the Airport security access control system.

Scheduled Work to be Initiated in FY 03

- Design the security access control system upgrade

Estimated Schedule for FY 03 Program

October 2002 – February 2003

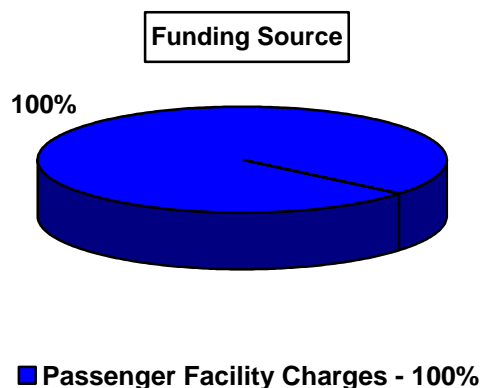
Complete design of the security access control system upgrade

FY 03 New Budget

Planning/Pre-Design	\$50,000
Design	\$265,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$315,000

Funding Source

Passenger Facility Charges	\$315,000
TOTAL	\$315,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW1170 for Fiscal Year 2003

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Design and install new Airport traffic and terminal directional signs and signals.

Scheduled Work to be Initiated in FY 03

- Design the style and finalize locations for the new signs
- Begin installation of the signs

Estimated Schedule for FY 03 Program

March 2003 – June 2003

Complete design of signs

Complete finalization of sign locations

July 2003 – September 2003

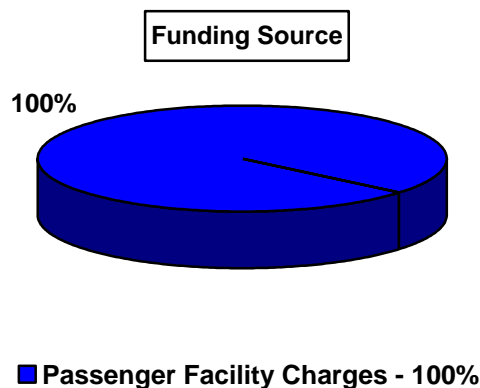
Begin sign installations

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$180,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$180,000

Funding Source

Passenger Facility Charges	\$180,000
TOTAL	\$180,000



* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4300 for Fiscal Year 2003

MARK TWAIN – NEW LIBRARY/COMMUNITY CENTER

Department: Library Services
Contact/Phone: Richard Steinhaus (562) 570-6608

Program Description

Construct a new 15,000 square foot neighborhood library in the Anaheim Corridor area. Components include a larger family learning center, listening stations, community room/theater, computer room, teen area, silent study room, a distance learning center, express checkout stations, and an outdoor courtyard.

Scheduled Work to be Initiated in FY 03

- Planning and project management as required
- Land acquisition

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Planning and project management

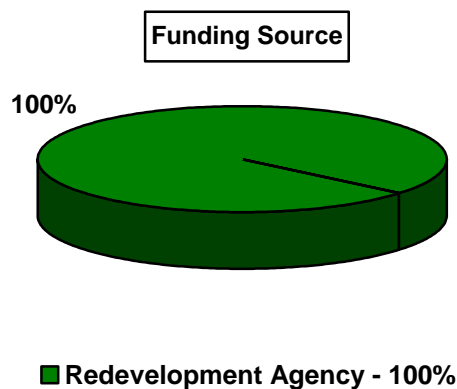
Land acquisition

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$1,400,000
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$1,400,000

Funding Source

Redevelopment Agency	\$1,400,000
TOTAL	\$1,400,000



*** Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

PW4301 for Fiscal Year 2003

NEW NORTH LONG BEACH AREA LIBRARY

Department: Library Services
Contact/Phone: Richard Steinhaus (562) 570-6608

Program Description

Construct a new 15,000 square foot neighborhood library in the North Long Beach area. Components include a larger community room/theater and family learning center, listening stations, teen area, silent study room, a distance learning center, express checkout stations, and an outdoor courtyard with an internet cafe.

Scheduled Work to be Initiated in FY 03

- Planning and project management as required
- Land acquisition

Estimated Schedule for FY 03 Program

October 2002 – September 2003

Planning and project management

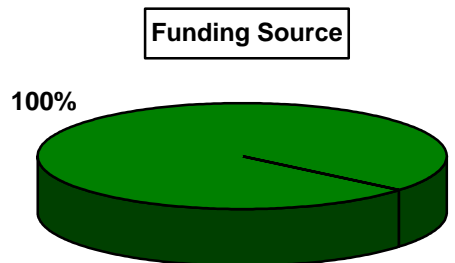
Land acquisition

FY 03 New Budget

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$3,000,000
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$3,000,000

Funding Source

Redevelopment Agency	\$3,000,000
TOTAL	\$3,000,000



■ Redevelopment Agency - 100%

* **Note:** The funds for FY 03 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 03.

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
AIRPORT					
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS					
Airport Capital	\$1,300,000				
FAA AIP Program Grant	\$1,000,000				
Passenger Facility Charges	\$5,000,000	\$500,000			
	\$7,300,000	\$500,000	\$0	\$0	\$0
PW1040 TERMINAL APRON IMPROVEMENTS					
Airport Capital		\$45,000	\$280,000	\$200,000	\$300,000
FAA AIP Program Grant		\$405,000	\$2,520,000	\$1,800,000	\$2,700,000
Passenger Facility Charges			\$200,000	\$200,000	\$200,000
	\$0	\$450,000	\$3,000,000	\$2,200,000	\$3,200,000
PW1070 AIRFIELD PAVEMENT REHABILITATION					
Airport Capital	\$150,000	\$270,000	\$550,000	\$225,000	\$250,000
FAA AIP Program Grant	\$1,000,000	\$1,430,000	\$1,000,000	\$1,025,000	\$1,250,000
Passenger Facility Charges	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$1,650,000	\$2,700,000	\$2,550,000	\$2,250,000	\$2,500,000
PW1071 RUNWAY REHABILITATION					
Airport Capital	\$950,000	\$900,000			
FAA AIP Program Grant	\$8,000,000	\$2,500,000			
Passenger Facility Charges	\$1,000,000	\$5,600,000			
	\$9,950,000	\$9,000,000	\$0	\$0	\$0
PW1120 AIRFIELD PAVEMENT SLURRY SEAL					
Airport Capital			\$310,000		
	\$0	\$0	\$310,000	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL					
Airport Capital	\$150,000				
Passenger Facility Charges	\$1,350,000				
	\$1,500,000	\$0	\$0	\$0	\$0
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS					
Airport Capital		\$10,000	\$150,000		
FAA AIP Program Grant		\$90,000	\$1,350,000		
	\$0	\$100,000	\$1,500,000	\$0	\$0

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
AIRPORT (continued)					
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS					
Airport Capital	\$100,000				
Passenger Facility Charges	\$900,000				
	\$1,000,000	\$0	\$0	\$0	\$0
PW1190 GENERAL AVIATION TIE-DOWN SPACE					
Airport Capital	\$30,000				
FAA AIP Program Grant	\$270,000				
	\$300,000	\$0	\$0	\$0	\$0
PW1210 AIRPORT PARKING STRUCTURE NO. 2					
Bond Funds	\$36,000,000				
Economic Dev. Admin. (EDA) Grant	\$4,000,000				
	\$40,000,000	\$0	\$0	\$0	\$0
PWNEW AIRPORT FIRE VEHICLES					
Airport Capital	\$50,000	\$50,000			
FAA AIP Program Grant		\$450,000			
	\$50,000	\$500,000	\$0	\$0	\$0
PWNEW AIRPORT WILDLIFE HAZARD MANAGEMENT					
Airport Capital	\$25,000	\$20,000			
FAA AIP Program Grant	\$225,000	\$180,000			
	\$250,000	\$200,000	\$0	\$0	\$0
COMMUNITY DEVELOPMENT					
PW2010 ADA FACILITY UPGRADES					
Community Development Block Grant	\$600,000				
General Fund	\$2,100,000				
	\$2,700,000	\$0	\$0	\$0	\$0
LONG BEACH ENERGY					
EN **** BASE FACILITY IMPROVEMENTS					
Gas Capital	\$206,000	\$212,000	\$218,000	\$225,000	\$230,000
	\$206,000	\$212,000	\$218,000	\$225,000	\$230,000
EN **** PIPELINE INTEGRITY					
Gas Capital	\$4,420,000	\$4,580,000	\$4,740,000	\$4,900,000	\$5,060,000
	\$4,420,000	\$4,580,000	\$4,740,000	\$4,900,000	\$5,060,000

**** *Multiple Projects*

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
LONG BEACH ENERGY (continued)					
ENNEW ALTERNATIVE ENERGY SOURCES					
Gas Capital	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
GE11 HUNTINGTON BEACH PIPELINE RELOCATION					
Gas Capital		\$4,000,000			
	\$0	\$4,000,000	\$0	\$0	\$0
GE14 METER REGULATOR AND REPLACEMENT AND AUTOMATIC METER READING PILOT PROGRAM					
Gas Capital	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$1,900,000
	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$1,900,000
MARINAS, BEACHES & WATERWAYS					
PW8040 MARINE STADIUM AREA IMPROVEMENTS					
Tidelands Operations Capital	\$125,000	\$100,000		\$100,000	\$100,000
	\$125,000	\$100,000	\$0	\$100,000	\$100,000
PW8080 LAUNCH RAMP REPAIRS					
Marina Capital	\$125,000	\$50,000	\$50,000	\$100,000	\$100,000
	\$125,000	\$50,000	\$50,000	\$100,000	\$100,000
PW8110 SEAWALL MAINTENANCE AND REPAIR					
Tidelands Operations Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW8130 MARINA LANDSCAPING AND SECURITY					
Marina Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW8170 BELMONT PIER IMPROVEMENTS					
Tidelands Operations Capital	\$500,000	\$500,000	\$500,000	\$700,000	\$525,000
	\$500,000	\$500,000	\$500,000	\$700,000	\$525,000
PW8170 BELMONT POOL					
Tidelands Operations Capital		\$500,000	\$600,000	\$500,000	\$525,000
	\$0	\$500,000	\$600,000	\$500,000	\$525,000
PW8260 BLUFF EROSION CONTROL					
Tidelands Operations Capital	\$500,000	\$500,000	\$500,000		
	\$500,000	\$500,000	\$500,000	\$0	\$0

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
MARINAS, BEACHES & WATERWAYS (continued)					
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS Tidelands Operations Capital	\$0	\$0	\$0	\$100,000 \$100,000	\$0
PW8300 BEACH MASTER PLAN Tidelands Operations Capital	\$0	\$50,000 \$50,000	\$50,000 \$50,000	\$0	\$0
PWNEW ALAMITOS BAY MARINA Marina Capital	\$0	\$100,000 \$100,000	\$100,000 \$100,000	\$300,000 \$300,000	\$550,000 \$550,000
PWNEW COLORADO LAGOON WATER QUALITY IMPROVEMENTS Tidelands Operations Capital	\$150,000 \$150,000	\$25,000 \$25,000	\$25,000 \$25,000	\$0	\$0
PARKS & RECREATION					
PW3060 RANCHO LOS CERRITOS General Fund	\$125,000 \$125,000	\$150,000 \$150,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000
PW3070 PARK ACQUISITION & DEVELOPMENT General Fund	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000
Park Impact Fees	\$500,000 \$1,050,000	\$500,000 \$1,000,000	\$500,000 \$1,000,000	\$500,000 \$1,000,000	\$500,000 \$1,000,000
PW3190 PLAY EQUIPMENT REPLACEMENT General Fund	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000
PW3280 SWIMMING POOL MASTER PLAN General Fund	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000
PW3290 SKATE PARKS General Fund	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
PARKS & RECREATION (continued)					
PW3300 EL DORADO PARK REHABILITATION General Fund	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000
PARKS, RECREATION AND MARINE					
PR3010 PARK BIKE PATH REPLACEMENT TDA-SB821	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000
PR3180 MATCHING FUNDS General Fund	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
PR3270 SPORTS LIGHTING IMPROVEMENTS General Fund	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000
PR8030 COASTAL CONSULTING Tidelands Operations Capital	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
PR8070 BEACH EROSION CONTROL Tidelands Operations Capital	\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000
PR8230 BEACH RESTROOM REHABILITATION Tidelands Operations Capital	\$275,000 \$275,000	\$275,000 \$275,000	\$275,000 \$275,000	\$275,000 \$275,000	\$300,000 \$300,000
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION Marina Capital	\$550,000 \$550,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PUBLIC FACILITIES					
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT Civic Center Capital	\$1,530,800 \$1,530,800	\$624,000 \$624,000	\$600,000 \$600,000	\$600,000 \$600,000	\$600,000 \$600,000
PW4140 CITYWIDE REROOFING General Fund	\$60,000 \$60,000	\$154,400 \$154,400	\$60,000 \$60,000	\$60,000 \$60,000	\$60,000 \$60,000

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
PUBLIC FACILITIES (continued)					
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS Proposition "A"	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000
PW4240 GENERAL CITY BUILDING REFURBISHMENT General Fund	\$646,100 \$646,100	\$658,900 \$658,900	\$658,100 \$658,100	\$614,000 \$614,000	\$812,900 \$812,900
PW4300 MARK TWAIN – NEW LIBRARY/COMMUNITY CENTER General Fund State Library Bond	\$550,000 \$4,550,000 \$5,100,000	\$500,000 \$500,000	 \$0	 \$0	 \$0
PW4301 NEW NORTH LONG BEACH AREA LIBRARY Redevelopment Agency To Be Determined	\$250,000 \$250,000	\$2,550,000 \$1,200,000 \$3,750,000	\$500,000 \$500,000	 \$0	 \$0
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION General Fund	\$333,750 \$333,750	\$333,750 \$333,750	\$333,750 \$333,750	\$333,750 \$333,750	\$333,750 \$333,750
PW4390 POLICE LAB & PROPERTY FACILITY General Fund	 \$0	 \$0	\$1,150,000 \$1,150,000	\$6,900,000 \$6,900,000	 \$0
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS General Fund	\$99,000 \$99,000	\$99,000 \$99,000	\$99,000 \$99,000	\$99,000 \$99,000	\$99,000 \$99,000
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT General Fund	\$72,450 \$72,450	\$72,450 \$72,450	\$72,450 \$72,450	\$72,450 \$72,450	\$72,450 \$72,450
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS Civic Center Capital	\$1,385,000 \$1,385,000	\$10,500,000 \$10,500,000	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION General Fund	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
PUBLIC FACILITIES (continued)					
PWNEW MARINE PATROL HEADQUARTERS General Fund	\$0	\$0	\$0	\$100,000 \$100,000	\$1,250,000 \$1,250,000
PWNEW POLICE ACADEMY General Fund	\$1,550,000 \$1,550,000	\$6,100,000 \$6,100,000	\$2,350,000 \$2,350,000	\$0	\$0
PWNEW POLICE DIVISION RELOCATION - EAST General Fund	\$985,600 \$985,600	\$3,862,400 \$3,862,400	\$1,488,000 \$1,488,000	\$0	\$0
PWNEW POLICE DIVISION RELOCATION - SOUTH General Fund	\$0	\$0	\$985,600 \$985,600	\$3,862,400 \$3,862,400	\$1,488,000 \$1,488,000
PWNEW POLICE JUVENILE FACILITY General Fund	\$0	\$648,900 \$648,900	\$2,548,250 \$2,548,250	\$981,750 \$981,750	\$0
STORM DRAINS					
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS Gasoline Tax Street Improvement Capital	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000
STREET REHABILITATION					
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM Gasoline Tax Street Improvement Capital Proposition "C" TEA-21 Transportation Program	\$400,000 \$3,975,000 \$2,000,000 \$6,375,000	\$400,000 \$3,975,000 \$2,000,000 \$6,375,000	\$400,000 \$3,975,000 \$2,000,000 \$6,375,000	\$400,000 \$3,975,000 \$2,000,000 \$6,375,000	\$400,000 \$3,975,000 \$2,000,000 \$6,375,000
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT PROGRAM Gasoline Tax Street Improvement Capital	\$320,000 \$320,000	\$320,000 \$320,000	\$320,000 \$320,000	\$320,000 \$320,000	\$320,000 \$320,000
PW5110 STREET SIGN REPLACEMENT Gasoline Tax Street Improvement Capital Proposition "C"	\$10,000 \$25,000 \$35,000	\$10,000 \$25,000 \$35,000	\$10,000 \$25,000 \$35,000	\$10,000 \$25,000 \$35,000	\$10,000 \$25,000 \$35,000

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
STREET REHABILITATION (continued)					
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR					
Gasoline Tax Street Improvement Capital	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW5220 MEDIAN LANDSCAPE RENOVATION					
Gasoline Tax Street Improvement Capital	\$250,000	\$350,000	\$350,000	\$450,000	\$450,000
	\$250,000	\$350,000	\$350,000	\$450,000	\$450,000
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS					
General Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW5380 TRAFFIC OPERATIONS					
Proposition "C"	\$434,600	\$434,600	\$434,600	\$434,600	\$434,600
	\$434,600	\$434,600	\$434,600	\$434,600	\$434,600
PW5390 CITYWIDE SLURRY SEAL PROGRAM					
AB2928	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Gasoline Tax Street Improvement Capital	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000
	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000	\$1,560,000
PW5450 ADA RESPONSE PROGRAM					
Gasoline Tax Street Improvement Capital	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TRANSPORTATION ENHANCEMENTS					
PWNEW EAST-WEST BIKE ROUTE CONNECTION					
TDA-SB821		\$50,000	\$116,000	\$187,000	
TEA-21 MTA Grant		\$63,000	\$322,000	\$607,000	
	\$0	\$113,000	\$438,000	\$794,000	\$0
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE					
Proposition "C"	\$137,000	\$137,000	\$137,000	\$137,000	\$137,000
	\$137,000	\$137,000	\$137,000	\$137,000	\$137,000
PWT170 TRAFFIC MITIGATION PROGRAM					
Traffic Mitigation Program Monies	\$4,800,000				
	\$4,800,000	\$0	\$0	\$0	\$0

FISCAL YEARS 2004 - 2008 FUTURE YEARS' WORK PLAN

NAME OF PROJECT/FUNDING SOURCE	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
TRANSPORTATION ENHANCEMENTS (continued)					
PWT190 TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS					
Proposition "C"	\$910,000	\$910,000	\$910,000	\$910,000	\$910,000
	\$910,000	\$910,000	\$910,000	\$910,000	\$910,000
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM					
Business License Tax	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
PWT320 LAKEWOOD BOULEVARD AND SPRING STREET TUNNELS					
Traffic Mitigation Program Monies	\$910,000				
	\$910,000	\$0	\$0	\$0	\$0
PWT500 ANNUAL TRAFFIC COUNT PROGRAM					
Proposition "C"	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
PWT510 STREET TREE REMOVAL AND REPLACEMENT PROGRAM					
General Fund	\$100,000	\$200,000	\$200,000	\$300,000	\$300,000
	\$100,000	\$200,000	\$200,000	\$300,000	\$300,000
GRAND TOTALS	\$112,420,300	\$75,080,400	\$49,672,750	\$50,238,950	\$42,177,700

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GLOSSARY

AB2928: The State Assembly Bill which established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction.

Actuals: Expenditures.

ADA: See Americans with Disabilities Act of 1990.

Airport Area Assessment District: The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

Airport Capital: A subfund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

Airport COPS: Certificates of Participation issued by the Long Beach Airport to fund future capital improvements. See Certificates of Participation.

Airport Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations and grants. The Airport Fund is an Enterprise Fund. See Enterprise Fund.

Americans with Disabilities Act of 1990 (ADA): A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Appropriation: An authorization by the City Council that permits officials to incur obligations and expend City resources.

Assessment District: A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

Bond: A method of financing long-term debt, issued by a government or private corporation, which bears interest.

Budget: A plan of anticipated expenditures and revenue for a certain period.

California Energy Commission: California's primary energy policy and planning agency.

Caltrans: The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

Caltrans Construction Cooperative Grant: A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

Capital: Assets that add to the long-term net worth of the City.

Capital Improvement: Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

Carryover: Unspent funds carried over from prior fiscal years.

CEC Grant: A grant received from the California Energy Commission.

Certificates of Participation (COPS): Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

CFD No. 5 Bond: See Community Facilities District (CFD) No. 5 Bond.

CFO: Chief Financial Officer.

CIP Category: A group of similar programs organized into a major section of the CIP budget document.

Civic Center 1997A Bond: A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

Civic Center Capital: A subfund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

Civic Center Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

Coastal Conservancy Grant: State bond monies used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

Community Development Block Grant (CDBG): Federal entitlement funds (based on various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

Community Facilities District (CFD) No. 5 Bond: The 2000 bond issue for the finance of the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center. The 2000 Special Tax Bonds.

Construction Support: Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction inspection, laboratory services, field surveys, and design plan updates or interpretation.

COPS: See Certificates of Participation.

DBAW: State of California Department of Boating and Waterways. See below.

Debt Service: The principal and interest payment on borrowed money according to a predetermined schedule.

Department of Boating and Waterways (DBAW): A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

Design: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

Edison Grant: A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for traffic signals which are more energy efficient.

Enterprise Fund: The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Gas, Sewer, Solid Waste Management, Towing, and Water.

EEMP (Environmental Enhancement and Mitigation Program) Grant: Annually, the EEMP offers a total of \$10 million in grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

El Dorado Regional Park Development Grant: A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

EPA (Environmental Protection Agency) Grant: Federal funds used to address environmental issues for pre-approved projects.

Estimated Actuals: Anticipated expenditures.

FAA: Federal Aviation Administration. This agency provides Airport Improvement Program (AIP) grants to construct airport capital improvements for pre-approved projects at the Long Beach Airport.

FAA AIP Program Grant: An Airport Improvement Program (AIP) grant from the FAA to construction airport capital improvements.

FEMA: Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

FEMA HMGP: Federal Emergency Management Agency, Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this Program in California.

Fiscal Year (FY): A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

Fleet Capital: A subfund of the Fleet Fund. The non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

Fleet Fund: The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

Fund: An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Type: A classification term used to group funding sources into specific categories of government functions or services.

Funding Source: The specific source of appropriated funds.

Future Years' Work Plan: Identifies planned expenditures by project and funding source for the five years following the proposed fiscal year's budget.

FY 03 New Budget: The new allocation of monies that is part of the proposed Fiscal Year 2003 budget appropriation.

Gas Capital: A subfund of the Gas Fund. The non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

Gas Fund: The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

Gasoline Tax Street Improvement Capital: A subfund of the Gasoline Tax Street Improvement Fund. The non-grant portion of the Gasoline Tax Street Improvement Fund.

Gasoline Tax Street Improvement Fund: The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition, to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestions Relief Fund (AB2928).

General Fund: The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales and use taxes, utility users taxes, and motor vehicle license fees.

Grants: Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

HBRR: Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

Health Fund: The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

HVAC: Heating, ventilation, and air conditioning.

Inception Through FY 01 Actuals: The aggregate expenditures from the initial expense through Fiscal Year 2001.

Inception to FY 02 Budget: The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2002.

Internal Service Fund: The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). Superseded by Transportation Equity Act for the Twenty-First Century. TEA-21.

LED: Light Emitting Diode. A component of an electronic display.

Long Beach and Los Angeles Harbor Contributions: Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles areas.

Los Angeles County Grant: Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

Marina Capital: A subfund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

Marina Fund: The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

MTA Grant: Funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) call for projects.

Nonpoint Source Pollution (NPS): Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

Park Impact Fees: Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

Project: A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

Proposition "A": A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

Proposition "C": A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. These funds also provide an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

Proposition "C" MTA Grant: See MTA Grant.

Public Safety Facilities Capital Improvements Lease Revenue Bond: The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

Rainbow Harbor Area Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

Rainbow Harbor Capital: A subfund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures. See Rainbow Harbor Area Fund.

Redevelopment Agency: A government agency of the City of Long Beach which funds public improvements as repayment from property tax increment revenue received by the Agency. Revenue is derived from the Agency's ability to collect the full amount of property taxes paid by all new development (above a base figure established by the County of Los Angeles), rather than sharing this tax growth with other agencies, except as specified in various pass-through agreements.

Sewer Capital: A subfund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

SCAQMD: See South Coast Air Quality Management District.

Sewer Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City's sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water which will enter the sewer system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

South Coast Air Quality Management District (SCAQMD): Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures. For example, employee ridesharing rules.

State Bond Act of 1988: The 1988 bond issued by the State of California to fund various parks and recreation projects.

State Implementation Plan (SIP): The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

State Library Bond: California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond monies are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

State Proposition 12 Bond: Funding derived from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000.

State Water Bond 2000: Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the State Water Resources Control Board for nonpoint source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

TDA-SB821: Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill which established legislation for the Transportation Development Act.

TEA-21: See Transportation Equity Act for the Twenty-First Century.

Temple/Willow Bond: Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

Tidelands Operations Capital: A subfund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

Tidelands Operations Fund: The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center, and beaches, in the Tidelands area.

Traffic Mitigation Program: The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization.

Traffic Mitigation Program Monies: Monies received by the City from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

Transportation Equity Act for the Twenty-First Century (TEA-21): The Federal Transportation program, established in 1998, authorizing the expenditure of Federal funds and providing states with the flexibility to set their own transportation priorities and explore creative financing mechanisms within certain guidelines. Supersedes the 1991 ISTEA program.

Transportation Fund: The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions "A" and "C").

Transportation Improvement Fees: Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

TSM-State Grant: Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

West Long Beach Business Park Assessment District: The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.

Water Fund: The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.